



# STATEMENT OF ESTIMATES OF THE EUROPEAN COMMISSION

Preparation of the 2023 draft budget

#EUBudget

**2023**  
FINANCIAL  
YEAR

*Budget*

Policy highlights

Financial programming 2024-2027

Figures by MFF heading, programme, section,  
budget line and nomenclature changes

Budget remarks and changes in establishment  
plan staff tables

Revenue – Analysis by title

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**of the European Commission**  
for the financial year 2023

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# POLICY HIGHLIGHTS

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## 1. PRIORITIES FOR THE 2023 DRAFT BUDGET

### 1.1. Introduction

Russia's unprovoked and unjustified military aggression against Ukraine has brought human tragedy to Europe's doorstep. The Union has responded swiftly and decisively, by providing humanitarian aid, emergency assistance and large-scale support to Member States to support people fleeing Ukraine. Coordinated sanctions are in place, combined with measures to cope with all-time high energy prices and ending Europe's dependency on Russian oil and gas, including through REPowerEU<sup>1</sup>, which will form, inter alia, an integral part of the recovery and resilience plans of the Member States.

As set out in the Communication on Ukraine relief and reconstruction<sup>2</sup>, a major long-term reconstruction effort to rebuild Ukraine will be required, whereas additional support will also be needed in the short-term. This should include macro-financial assistance to the Ukrainian government, complemented by providing emergency assistance and humanitarian aid. Given the prevailing uncertainties about the scale and nature of the support required, notably for the reconstruction phase, the Commission will present an amending letter to the Draft Budget for this purpose later this year.

At the same time, the year 2023 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 from the pandemic is underway as societies have reopened across Europe, thanks to the large-scale rollout of vaccines. However, pressure on healthcare systems, staff shortages, supply bottlenecks and rapidly increasing energy prices have all contributed to high inflationary pressures. Against the backdrop of the uncertainties surrounding the ways in which the economic impact of Russia's invasion of Ukraine will evolve, this implies that the full deployment of the EU budget and the European Union Recovery Instrument, NextGenerationEU<sup>3</sup>, will be key to providing a boost to the EU's economy.

The draft budget 2023 reflects these challenges alongside the priorities of the Union under the multiannual financial framework (MFF) for 2021-2027<sup>4</sup>, underpinning the green and digital transitions to make the European economy fairer, more resilient and more sustainable for future generations. This is even more important in the current context of geopolitical instability and rising global challenges. To harness the full potential of the EU budget to mobilise investment and frontload financial support to provide a boost to the economy in the crucial first years of recovery, the draft budget is boosted by additional funding from 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 are 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 are entered on the relevant budget lines and are used to frontload financial support and target reform priorities, in particular through the Recovery and Resilience Facility (RRF). Moreover, it reinforces programmes that are key to recovery and to the digital and green transitions, such as Horizon Europe, InvestEU, the enhanced EU Civil Protection Mechanism, including rescEU, and cohesion policy under the REACT-EU<sup>5</sup> as well as rural development and the Just Transition Mechanism (JTM).

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<sup>1</sup> COM(2022) 230 and 231, 18.5.2022.

<sup>2</sup> COM(2022) 233, 18.5.2022.

<sup>3</sup> Council Regulation (EU) 2020/2094 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis.

<sup>4</sup> Council Regulation (EU) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 ('MFF Regulation').

<sup>5</sup> 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

The draft budget 2023 sets appropriations of EUR 185,6 billion in commitments, and EUR 166,3 billion in payments, including special instruments. NextGenerationEU provides an additional EUR 807 billion in current prices over the period 2021-2023, and will reinforce the key programmes by an estimated additional EUR 113,9 billion in commitment appropriations as assigned revenue to the 2023 budget. Overall, in 2023 EUR 299,5 billion will be available in commitment appropriations. Moreover, the remaining loans under NextGenerationEU of EUR 225,6 billion are likely to be fully used by 2023.

Further to the entry into force of the new Own Resources Decision<sup>6</sup> on 1 June 2021, the Commission has been raising the necessary funds for NextGenerationEU related payments through major borrowing operations, based on the diversified funding strategy<sup>7</sup> aimed at financing up to EUR 150 billion per year over the period until the end of 2026, of which 30 % through green bonds issuance. By increasing the volume of euro-denominated safe assets, this has strengthened the international role of the euro and contributed to the development of European debt capital. In order to facilitate the repayment of EU borrowing for NextGenerationEU, the Commission has presented proposals<sup>8</sup> to introduce new own resources (complementing the newly introduced own resource based on non-recycled plastic packaging waste). A proposal for a second basket of own resources will follow by the end of 2023. This is in line with the mandate from the European Council<sup>9</sup> and commitments taken in the inter-institutional agreement accompanying the multiannual financial framework<sup>10</sup>. These new own resources will also better align the sources of revenue to the EU budget with the EU priorities and objectives, including in the context of achieving the emission reduction targets for 2030.

Since the beginning of 2021, the Commission has also been applying the Regulation on a general regime of conditionality for the protection of the Union's budget (the 'Conditionality Regulation')<sup>11</sup>, which 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. The Commission's guidelines<sup>12</sup> explain in detail how the Commission is applying the Conditionality Regulation. In parallel, the Commission proposed a recast of the Financial Regulation<sup>13</sup> to align the Union's financial rules with the 2021-2027 MFF, allow better crisis management and improve the protection of the Union's financial interests.

## 1.2. Responding to the consequences of Russia's invasion of Ukraine

While major financial support will be required to assist Ukraine in its reconstruction efforts, the EU budget already enables the Union to provide substantial financial support to address the consequences of Russia's invasion of Ukraine for immediate relief in the EU and its neighbourhood. A series of initiatives are providing support to Member States, regions and specific sectors, whereas external financing instruments and the Union Civil Protection Mechanism / rescEU are making funding and assistance available for Ukraine and the neighbouring partner countries. In terms of budgetary impact, these actions include the following proposals:

- On 8 March, the Commission proposed the Cohesion's Action for Refugees in Europe (CARE), allowing Member States and regions to provide emergency support to people fleeing Ukraine by redirecting the resources remaining available under the 2014-2020 programmes and REACT-EU. On 23

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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).

<sup>6</sup> Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union.

<sup>7</sup> COM(2021) 250, 14.4.2021.

<sup>8</sup> COM(2021) 570, 22.12.2021.

<sup>9</sup> European Council conclusions, 17-21 July 2020, EUCO 10/20.

<sup>10</sup> Interinstitutional Agreement between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources, OJ L 433 I/28, 22.12.2020.

<sup>11</sup> 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.

<sup>12</sup> C(2022) 1382, 2.3.2022.

<sup>13</sup> COM(2022) 223, 16.5.2022.

March, the Commission put forward another amendment<sup>14</sup> of the Common Provisions Regulation for the 2014-2020 period, which provides additional liquidity of EUR 3,5 billion to all Member States in the form of additional initial pre-financing paid under REACT-EU, with a special focus on the nine Member States receiving a significant share of people fleeing Ukraine as a proportion to their own population: 62 % of the additional liquidity went to the nine Member States which received numbers of refugees representing more than 1 % of their population. All respective payments were carried out in the second half of April 2022, immediately after the entry in force of the corresponding legislative act. The second modification also includes special provisions for acceleration of the disbursement of cohesion policy funds to support people fleeing Ukraine.

- On 23 March, the Commission also presented a range of short-term actions to enhance global food security and to support farmers and consumers in the EU in light of rising food prices and input costs, such as energy and fertilisers, which showed the need, in the medium and long-term, for EU agriculture and global food supply chains to become more sustainable and resilient. Against this background, the Commission proposed a package of emergency measures for farmers, amounting to EUR 530 million in 2022 and 2023. On 20 May, this package was complemented by lump-sum payments to farmers and SMEs in the food-processing sector, with an estimated impact of EUR 450 million in 2023.
- The Union Civil Protection Mechanism / RescEU has delivered unprecedented in-kind assistance in Ukraine and neighbouring countries, setting transport hubs and logistical operations with a view to ensuring swift delivery of a wide array of support measures, including in the health, energy, food and agriculture sectors, and providing shelters, machinery as well as medical equipment and evacuations.
- On 8 March, the Commission also proposed to amend the 2014-2020 programmes of the Asylum, Migration and Integration Fund (AMIF) and the Internal Security Fund (ISF), to provide more flexibility for Member States in using remaining funding by prolonging the implementation period with one year as well as making unspent earmarked resources available for actions to address pressing needs arising from the invasion of Ukraine. A further amendment to the 2021-2027 basic act of AMIF aims to provide Member States and other public or private donors with the possibility to make additional financial contributions to asylum and migration management in the form of external assigned revenue.
- As part of the EUR 1 billion pledge made on 9 April, on 22 April the Commission proposed EUR 400 million of emergency assistance for migration and border management, to help the most affected Member States cope with the large influx of people fleeing Ukraine.
- The pledges made on 9 April and 5 May also covered substantial amounts of funding for Ukraine. Total funding for Ukraine from the EU budget currently amounts to some EUR 1,4 billion in grants, in particular in the form of humanitarian aid and support under the Neighbourhood, Development and International Cooperation Instrument (including from the emerging challenges and priorities cushion). An emergency macro-financial assistance (MFA) loan of EUR 1,2 billion has already been provided to the country, whereas an amount of EUR 668 million in European Investment Bank (EIB) loans to Ukraine has been provided under the external lending mandate, backed by the EU budget. Furthermore, the EU is ready to grant Ukraine new exceptional MFA loans of up to EUR 9 billion<sup>15</sup>. In parallel, some EUR 250 million in grants and budget support as well as EUR 120 million in MFA loans has been made available to Moldova.
- Finally, substantial support has also been provided to Ukraine under the European Peace Facility, currently amounting to EUR 2 billion.

A major global financial effort is required to support Ukraine during this war, as well as to rebuild the country and provide new opportunities to its citizens, under strong EU leadership and in close cooperation with the Ukrainian government. The Commission will propose to make the best possible use of the limited remaining

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<sup>14</sup> Regulation (EU) 2022/613 of the European Parliament and of the Council of 12 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards increased pre-financing from REACT-EU resources and the establishment of a unit cost.

<sup>15</sup> European Council conclusions of 30-31 May 2022.



flexibilities in the short term in an amending letter later this year, so as to address the evolving needs. However, the current programmes and flexibilities cannot cover the major financial support required for the reconstruction of Ukraine.

The Communication of 18 May<sup>16</sup> outlines the ways in which the Commission proposes to frame the reconstruction effort. Swift endorsement of the proposed approach by the European Parliament, the European Council and the Council will send another strong signal of the Union's unwavering commitment to stand with Ukraine in its pursuit of its European path.

### **1.3. Funding the priorities under the MFF**

While the MFF has improved the flexibility of the EU budget and its ability to invest in crisis preparedness and resilience, the current geopolitical context shows that more may be needed. The EU spending programmes and instruments offer a vital opportunity to reinforce the EU budget contribution to the European recovery. At the same time, the programmes put into practice the Union's commitment to harness the 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, strategically autonomous and competitive.

#### *1.3.1. Recovery and resilience*

As part of the European recovery plan, NextGenerationEU provides support in the form of non-repayable and loan support to Member States under the Recovery and Resilience Facility<sup>17</sup>, and it also provides top-ups of certain EU programmes. Overall, in 2023 an additional EUR 113,9 billion will be available in commitment appropriations, of which EUR 103,5 billion in non-repayable support under the RRF. A further EUR 225,6 billion will be available as repayable support in 2023.

The RRF, the largest spending programme, is fully performance-driven by design, since payments are linked to the achievement of milestones and targets set in the Council implementing decisions approving the national plans of the Member States. These plans outline a comprehensive set of reforms and investments, which address all or a significant subset of challenges identified in the relevant country-specific recommendations. To underline the importance of the green and digital transitions, the actual recovery and resilience plans approved so far dedicate at least 37 % of the expenditure to measures contributing to the green transition, and a further 20 % to digitalisation<sup>18</sup>. Furthermore, NextGenerationEU increases support to regions and sectors hit by the crisis through strengthened cohesion policy measures under REACT-EU. The cohesion policy will give additional 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.

The Commission proposal for REPowerEU<sup>19</sup> sets additional objectives for the recovery and resilience plans of the Member States, for which the necessary reforms and investments would be outlined in a dedicated chapter. Together with Member States, the Commission will ensure that there are synergies and complementarities between measures funded under the RRF, including its REPowerEU chapter, and actions supported via other national or Union funds.

To provide a boost to the economy and help private investment, the voted EU budget and NextGenerationEU provide major investment support under the InvestEU budgetary guarantees to help companies to emerge from the crisis. With its leverage effect, over the 2021-2027 period the InvestEU guarantee is expected to mobilise

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<sup>16</sup> COM(2022) 233, 18.5.2022.

<sup>17</sup> Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing a Recovery and Resilience Facility.

<sup>18</sup> COM(2022) 75, 1.3.2022, first RRF annual report.

<sup>19</sup> COM(2022) 231, 18.5.2022.

more than EUR 372 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 also to prevent, detect, and rapidly respond to health emergencies. In 2023, the EU4Health programme will provide EUR 0,7 billion of dedicated support for the health challenges ahead. The programme aims 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.

Additionally, the Commission's Health Emergency Preparedness and Response Authority (HERA) was created in the aftermath of the COVID-19 pandemic, as a key pillar of the European Health Union. HERA is already up and running, and in 2023 it will address specific identified health threats and gaps in the EU's health emergency response and preparedness, in particular by focussing on the accessibility and availability of medical countermeasures with the potential to address in priority serious cross-border health threats. An efficient and effective approach towards ensuring medical countermeasures will require actions in the fields of research and innovation, development, stockpiling, market surveillance and logistics, in cooperation with other Commission services. This requires investments in strengthening knowledge and skills, including through international cooperation. In addition, the HERA Emergency Office will work on the identified threats and develop response plans to support a faster and more efficient common EU response, should any of these threats materialise. With this in mind, in 2023 HERA will provide EUR 1,3 billion of dedicated support under Horizon Europe, the Union Civil Protection Mechanism and EU4Health to strengthen health crisis preparedness in the long-term.

In this context, the Union's Civil Protection Mechanism enhances prevention and preparedness on natural and man-made threats, in particular by building-up the necessary assets under RescEU. NextGenerationEU gives UCPM a significant boost (EUR 0,7 billion in 2023, which is managed jointly with HERA), in order to provide the Union with the capacity and the logistical infrastructure needed to cater for different types of emergencies, including those with a medical component, thus complementing HERA's activities under the EU4Health programme.

### *1.3.2. The green transition – the European Green Deal*

The European Green Deal<sup>20</sup> is Europe's growth strategy, to reduce to zero net emissions of greenhouse gases in 2050 and decouple economic growth from resource use 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 European Climate Law<sup>21</sup> and the 'FitFor55' proposals that cover a wide range of policy areas including climate, energy, transport and taxation<sup>22</sup>, incorporate and translate into concrete action 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.

As set out in more detail in section 4.5, the mainstreaming of climate and biodiversity in a wide range of EU programmes and instruments (covering both the MFF and NextGenerationEU) will allow the Union to meet its climate spending target of 30 %, whereas Member States should dedicate sufficient funding to biodiversity in the context of the finalisation of the European Structural and Investment Funds and the Common Agricultural Policy (CAP) in order to achieve the ambition set out in the IIA to reach annual spending levels of up to 10 % in 2026 and 2027.

The implementation of the reformed CAP will deliver higher environmental and climate-related ambitions. The new CAP will start in 2023 and it will strengthen support to farmers and rural areas to deliver the green

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<sup>20</sup> COM(2019) 640 final, 11.12.2019.

<sup>21</sup> Regulation (EU) 2021/1119 of the European Parliament and of the Council of 30 June 2021 establishing the framework for achieving climate neutrality and amending Regulations (EC) No 401/2009 and (EU) 2018/1999.

<sup>22</sup> The overview of the legislative proposals already adopted can be found on the website: Delivering the European Green Deal (europa.eu).

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 helps Member States address the social and economic impacts of the transformation towards a green and climate-neutral economy. The Mechanism supports 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 Fund<sup>23</sup> (JTF) implemented under shared management, a dedicated just transition scheme under InvestEU<sup>24</sup>, and a public sector loan facility<sup>25</sup> to mobilise additional investments for regions concerned. The 2023 budget allocates EUR 1,5 billion to the JTF under the MFF, which will be further significantly increased by NextGenerationEU with EUR 5,5 billion.

### *1.3.3. 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 Digital Europe programme, the Connecting Europe Facility and InvestEU form a programme cluster dedicated to technological infrastructure and cross-border networks. The proposed EUR 12,3 billion from the 2023 budget for the EU's flagship research and innovation programme, Horizon Europe, is boosted by 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 the dedicated single market programme to support the frictionless functioning of the single market, Europe's most valuable asset to increase competitiveness and generate prosperity.

Semiconductor chips are the essential building blocks of digital products. They determine the performance characteristics of digital systems, among them security and energy-efficiency – essential to the EU's digital and green transitions. In the fast-growing market of semiconductors, the EU has set an ambitious goal to double its current market share to 20 % in 2030. The Commission proposal for the European Chips Act<sup>26</sup> includes EU budget funding for the Chips for Europe Initiative amounting to up to EUR 3,3 billion. In 2023, an amount of EUR 415 million is proposed to be made available for this purpose within Horizon Europe, whereas a further amount of EUR 293 million is redeployed from Horizon Europe, the Connecting Europe Facility or reallocated within the Digital Europe programme.

The need for secure and resilient global connectivity increases with the digitisation of the economy and society, and the increasing geopolitical and cybersecurity threats. The Commission proposal<sup>27</sup> for an EU space-based secure communication system aims to ensure worldwide uninterrupted access to secure and cost-effective governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. It will also allow for the provision of commercial services by the private sector to provide high-speed broadband connections to all citizens and business across Europe. The total estimated cost of the infrastructure is EUR 6 billion, of which EUR 2,4 billion is proposed to be financed from the EU budget. For 2023, the Commission proposes a total amount of EUR 138 million on the budget lines for the Secure connectivity programme, in addition to EUR 126 million earmarked for this purpose within Horizon Europe and the European Space Programme.

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

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<sup>23</sup> Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund.

<sup>24</sup> 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.

<sup>25</sup> Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism.

<sup>26</sup> COM(2022) 46, 8.2.2022.

<sup>27</sup> COM(2022) 57, 15.2.2022.

through employment, education and skills, the European Social Fund+ is the main driver for strengthening the social dimension of the Union and ensuring a socially sustainable recovery. Its design is fully aligned with delivering on the European Pillar of Social Rights, under the same cluster as the successful education and youth programmes Erasmus+<sup>28</sup> and the European Solidarity Corps<sup>29</sup>. 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 146,8 million compared to 2022. Over and above this planned increase, a further frontloading of Erasmus+ may be included in an amending letter later this year, in particular to support pupils, students and teachers fleeing Ukraine.

#### *1.3.4. 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 external action instruments, as well as the previously extra-budgetary European Development Fund, into one comprehensive instrument with global reach, the Neighbourhood, Development and International Cooperation Instrument (NDICI – Global Europe)<sup>30</sup>. The instrument has ring-fenced budget allocations per geographical region, but provides for more flexibility, in particular in situations where a rapid response is necessary.

The war against Ukraine has engendered global energy and food security pressures. This is having a particularly negative impact on less developed countries and populations, requiring a comprehensive response, including immediate action through humanitarian aid. Coupled with the continuing need to support Syrian and other refugees, action on the EU migration agenda and COVID-19 prevention and recovery related activities, this means that heading 6 (Neighbourhood and the world) is under unprecedented pressure. The Commission will keep the evolving needs under close review, including in the course of 2023, and it may propose further measures as appropriate.

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 relied strongly on the substantial use of special flexibility instruments. The massive arrivals of people fleeing Ukraine and coming to the EU has put significant pressure on Member States' reception and border management systems. The swift adoption of national programmes under the Asylum, Migration and Integration Fund (AMIF)<sup>31</sup> and the Border Management and Visa Instrument (BMVI)<sup>32</sup> in the course of 2022 will ensure that these funds can be used to finance, among other things, the costs of border management and first reception. Further support may prove necessary, depending on how the situation will evolve.

The EU Strategic Compass on Security and Defence adopted on 21 March 2022 sets out an ambitious plan of action for strengthening the EU's security and defence policy by 2030. The European Defence Fund, which fosters the capacity of the defence industry, is key to help fulfil this ambition, but more is necessary: in the context of the Russian invasion of Ukraine, there is a need to reinforce spending in the area of defence, and to collectively address Europe's short-term and medium-term defence investment gaps, as set out in the Joint Communication on the Defence investment gaps analysis and way forward<sup>33</sup>. As an immediate follow-up, the Commission will propose a short-term instrument, designed in a spirit of solidarity, to reinforce European defence industrial capacities through joint procurement between the Member States in order to fill the most

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<sup>28</sup> Regulation (EU) 2021/817 of the European Parliament and of the Council of 20 May 2021 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Regulation (EU) No 1288/2013.

<sup>29</sup> Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps programme and repealing Regulation (EU) 2018/1475 and Regulation (EU) No 375/2014.

<sup>30</sup> Regulation (EU) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe.

<sup>31</sup> Regulation (EU) 2021/1147 of the European Parliament and of the Council of 7 July 2021 establishing the Asylum, Migration and Integration Fund.

<sup>32</sup> Regulation (EU) 2021/1148 of the European Parliament and of the Council of 7 July 2021 establishing, as part of the Integrated Border Management Fund, the Instrument for Financial Support for Border Management and Visa Policy.

<sup>33</sup> Join(2022) 24, 18.5.2022.

urgent and critical gaps, for which EUR 500 million should be invested over two years between 2022 and 2024. The impact for the 2023 budget would be included in an amending letter later this year, following the adoption of the legislative proposal.

As to the medium-term, in the third quarter of this year the Commission will propose to establish a joint European Defence Investment Programme (EDIP), so as to create a fully fit-for-purpose capacity for joint procurement at the level of the EU. This new programme will complement the existing incentives for joint and collective research and development up to the prototype level through the European Defence Fund, and to reinforce the existing role of the European Defence Agency in conducting joint procurement. EDIP's overall aim will be to establish the conditions and criteria for Member States to form consortia that qualify as a European Defence Capability Consortium for joint procurement, and to serve as an anchor for future joint development and procurement projects of high common interest.

#### **1.4. Implementing the 2023 budget**

##### *1.4.1. 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. 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 sound financial management, but also that it effectively achieves its key objectives and delivers for all EU citizens. 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. Together with the Draft Budget, the Commission also publishes further details on the methodologies related to the contribution of the EU budget to climate action, biodiversity and gender equality.

Detailed performance information can be found in Working Document I (Programme Statements) accompanying the 2023 draft budget. It will report for the first time on the financial implementation and performance of the 2021-2027 programmes and instruments. The Programme Performance Overview, which summarises performance information from the Programme Statements in relation to each programme and instrument, is annexed to the Annual Management and Performance Report 2021<sup>34</sup>.

##### *1.4.2. Fulfilling the EU's obligations*

The 2023 draft budget shows not only the amounts needed to put the 2021-2027 spending programmes and instruments into action, but also the need to bring the 2014-2020 programmes and instruments progressively to a successful closure. Payment needs for 2023 will be a mixture of on the one hand payments on new commitments, notably pre-financing payments and non-differentiated expenditure (such as agriculture) and on the other hand 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.

Based on these assumptions, the level of payment appropriations for 2023 in the budget is set at EUR 163,6 billion before special instruments are used. This leaves EUR 5,5 billion of margin below the payment ceiling for 2023. 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 launch of new programmes. In turn, this also leaves the necessary room under the payment ceiling for further proposals to provide relief from the consequences of Russia's invasion of Ukraine, which would follow in the amending letter.

The initiatives and proposals detailed in the sections above will seek to address very significant challenges: the human and economic impact of the invasion of Ukraine, the green and digital transitions, security and defence etc. The Commission is committed to face these challenges and to react swiftly to new developments. This requires significant flexibility in terms of both budget and human resources.

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<sup>34</sup> COM(2022) 401, 7.6.2022.

The Commission continues to respect the principles of stable staffing and does not request any additional establishment plan posts in this Draft Budget, despite the significantly increased workload generated by a continuously increasing number of new initiatives and emergencies. The Commission has also called on all institutions to follow this approach.

Heading 7 will be under particular pressure in both 2022 and 2023 due to the high levels of inflation and the rising energy prices, which have a direct impact on the costs of administration. Nevertheless, despite the efforts to maintain stable staffing and limit the increases in non-salary expenditure under challenging conditions, the margin under the sub-ceiling for administrative expenditure of the institutions is fully depleted, and recourse to special instruments is necessary in order to respect all legal obligations.

The Commission has integrated the statement of estimates from the European Parliament, the Council, and the Committee of the Regions without any changes. The statement of estimates of the European Parliament includes a request for 52 additional establishment plan posts, and an increase in non-salary expenditure of 5,7 %. This is due to the application of the salary update to the Members (EUR 16,7 million), which is classified as non-salary expenditure in all institutions, increases for IT infrastructure to strengthen cybersecurity (EUR 11,5 million), and communication in the lead up to the next election period (EUR 27,5 million). The Commission notes that the 52 additional posts requested by the European Parliament for 2023, over and above the additional posts authorised in the 2022 budget, effectively reinstate three quarters of the 5 % staff reduction which it implemented over the 2014-2020 period. This sets the European Parliament on a different trajectory compared to the institutions adhering to the principle of stable staffing.

The estimates of the six other institutions have been adjusted, to respect the commitments not to increase the number of posts. Furthermore, the commitment to the 2 % limit on the growth of non-salary related expenditure is in general maintained – the European External Action Service does comply with the 2 % limit due to the specific exemptions of some one-off costs related to the new building and the Diplomatic Academy pilot project, amounting to EUR 8,4 million in total.

#### *1.4.3. Conclusion*

The draft budget for 2023 is the next step in the implementation of the 2021-2027 MFF and an opportunity to keep the EU budget at the heart of the recovery, at a time of serious economic uncertainty. In this respect, NextGenerationEU provides extraordinary support to investments and reforms across the EU, including through specific REPowerEU chapters in the recovery and resilience plans of the Member States. The smooth adoption of an ambitious 2023 budget by the European Parliament and the Council will create the appropriate framework to respond to the immediate fallout of Russia's invasion of Ukraine, while giving the European recovery new impetus and helping prepare the EU for a more sustainable, digital and resilient future.

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2023 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2023 budget

For 2023, the overall ceiling for commitment appropriations is set at EUR 182 667,0 million and the ceiling for payment appropriations at EUR 168 575,0 million. The ceilings for the whole seven-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 2023 programme-specific adjustments stemming from Article 5 of the MFF Regulation<sup>35</sup>. As a new element, the table also includes the reprofiling of the payment ceilings further to the application of Article 11(1)b of the MFF Regulation, for what concerns the Single Margin Instrument for unexecuted payments in 2021, which are carried over in equal proportions to 2022 and 2023.

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

Heading	2021	2022	2023	2024	2025	2026	2027	Total
<b>COMMITMENT APPROPRIATIONS</b>								
<b>1. Single Market, Innovation and Digital</b>	<b>20 919</b>	<b>21 878</b>	<b>21 727</b>	<b>20 984</b>	<b>21 272</b>	<b>21 847</b>	<b>22 077</b>	<b>150 102</b>
<b>2. Cohesion, Resilience and Values</b>	<b>6 364</b>	<b>67 806</b>	<b>70 137</b>	<b>72 367</b>	<b>74 993</b>	<b>66 536</b>	<b>70 283</b>	<b>427 582</b>
2a. Economic, social and territorial cohesion	1 769	61 345	62 939	64 683	66 479	56 725	58 639	372 579
2b. Resilience and values	4 595	6 461	7 198	7 684	8 514	9 811	11 644	55 003
<b>3. Natural Resources and Environment</b>	<b>56 841</b>	<b>56 965</b>	<b>57 295</b>	<b>57 449</b>	<b>57 558</b>	<b>57 332</b>	<b>57 557</b>	<b>400 997</b>
of which: Market related expenditure and direct payments	40 368	40 639	40 693	41 649	41 782	41 913	42 047	289 091
<b>4. Migration and Border Management</b>	<b>1 791</b>	<b>3 360</b>	<b>3 814</b>	<b>3 866</b>	<b>4 387</b>	<b>4 315</b>	<b>4 465</b>	<b>25 847</b>
<b>5. Security and Defence</b>	<b>1 696</b>	<b>1 896</b>	<b>1 946</b>	<b>2 004</b>	<b>2 243</b>	<b>2 435</b>	<b>2 705</b>	<b>14 925</b>
<b>6. Neighbourhood and the World</b>	<b>16 247</b>	<b>16 802</b>	<b>16 329</b>	<b>15 830</b>	<b>15 304</b>	<b>14 754</b>	<b>15 331</b>	<b>110 597</b>
<b>7. European Public Administration</b>	<b>10 635</b>	<b>11 058</b>	<b>11 419</b>	<b>11 773</b>	<b>12 124</b>	<b>12 506</b>	<b>12 959</b>	<b>82 474</b>
of which: Administrative expenditure of the institutions	8 216	8 528	8 772	9 006	9 219	9 464	9 786	62 991
<b>TOTAL COMMITMENTS</b>	<b>114 493</b>	<b>179 765</b>	<b>182 667</b>	<b>184 273</b>	<b>187 881</b>	<b>179 725</b>	<b>185 377</b>	<b>1 212 524</b>
<b>TOTAL PAYMENTS</b>	<b>166 140</b>	<b>170 558</b>	<b>168 575</b>	<b>168 853</b>	<b>172 230</b>	<b>175 674</b>	<b>179 187</b>	<b>1 196 835</b>

### 2.2. Overview of the 2023 draft budget

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

	Draft budget		Budget		Share in DB		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023		2023 - 2022		2023 / 2022	
	(1)	(2)	(2)	(1)	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 567,6</b>	<b>20 901,1</b>	<b>21 775,1</b>	<b>21 473,5</b>	<b>11,6 %</b>	<b>12,5 %</b>	<b>-207,5</b>	<b>-572,4</b>	<b>-1,0 %</b>	<b>-2,7 %</b>
<i>Ceiling</i>	21 727,0		21 878,0							
<i>Margin</i>	159,4		102,9							
<b>2. Cohesion, Resilience and Values</b>	<b>70 086,7</b>	<b>55 840,5</b>	<b>67 644,4</b>	<b>62 052,8</b>	<b>37,7 %</b>	<b>33,5 %</b>	<b>2 442,3</b>	<b>-6 212,3</b>	<b>3,6 %</b>	<b>-10,0 %</b>
<i>Ceiling</i>	70 137,0		67 806,0							
<i>Margin</i>	50,3		161,6							
<b>2.a Economic, social and territorial cohesion</b>	<b>62 923,0</b>	<b>49 131,1</b>	<b>61 314,2</b>	<b>56 350,9</b>	<b>33,8 %</b>	<b>29,5 %</b>	<b>1 608,8</b>	<b>-7 219,8</b>	<b>2,6 %</b>	<b>-12,8 %</b>
<i>Ceiling</i>	62 939,0		61 345,0							
<i>Margin</i>	16,0		30,8							
<b>2.b Resilience and values</b>	<b>7 163,7</b>	<b>6 709,4</b>	<b>6 330,2</b>	<b>5 701,8</b>	<b>3,9 %</b>	<b>4,0 %</b>	<b>833,5</b>	<b>1 007,6</b>	<b>13,2 %</b>	<b>17,7 %</b>
<i>Ceiling</i>	7 198,0		6 461,0							
<i>Margin</i>	34,3		130,8							
<b>3. Natural Resources and Environment</b>	<b>57 222,6</b>	<b>57 445,4</b>	<b>56 681,1</b>	<b>56 601,8</b>	<b>30,8 %</b>	<b>34,5 %</b>	<b>541,4</b>	<b>843,6</b>	<b>1,0 %</b>	<b>1,5 %</b>
<i>Ceiling</i>	57 295,0		56 965,0							
<i>Margin</i>	72,4		283,9							

<sup>35</sup> Technical adjustment of the financial framework for 2023 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(2022) 266, 7.6.2022.

	Draft budget 2023		Budget 2022 <sup>(1)</sup>		Share in DB 2023		Difference 2023 - 2022		Difference 2023 / 2022	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>Of which: Market related expenditure and direct payments</b>	<b>40 692,2</b>	<b>40 698,2</b>	<b>40 368,9</b>	<b>40 393,0</b>	<b>21,9 %</b>	<b>24,4 %</b>	<b>323,4</b>	<b>305,1</b>	<b>0,8 %</b>	<b>0,8 %</b>
<i>EAGF sub-ceiling</i>	41 518,0		41 257,0							
<i>Rounding difference excluded for calculating the sub-margin</i>	0,8		0,8							
<i>Net transfers between EAGF and EAFRD</i>	-825,8		-618,8							
<i>Net balance available for EAGF expenditure</i>	40 692,2		40 638,2							
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	40 693,0		40 639,0							
<i>EAGF sub-margin</i>	0,8		270,1							
<i>EAGF sub-margin (excluding the rounding difference)</i>			269,3							
<b>4. Migration and Border Management</b>	<b>3 727,3</b>	<b>3 067,4</b>	<b>3 360,0</b>	<b>3 254,3</b>	<b>2,0 %</b>	<b>1,8 %</b>	<b>367,3</b>	<b>-186,9</b>	<b>10,9 %</b>	<b>-5,7 %</b>
<i>Ceiling</i>	3 814,0		3 360,0							
<i>Margin</i>	86,7									
<b>5. Security and Defence</b>	<b>1 901,1</b>	<b>1 111,4</b>	<b>1 812,3</b>	<b>1 237,9</b>	<b>1,0 %</b>	<b>0,7 %</b>	<b>88,8</b>	<b>-126,5</b>	<b>4,9 %</b>	<b>-10,2 %</b>
<i>Ceiling</i>	1 946,0		1 896,0							
<i>Margin</i>	44,9		83,7							
<b>6. Neighbourhood and the World</b>	<b>16 781,9</b>	<b>13 773,9</b>	<b>17 170,4</b>	<b>12 916,1</b>	<b>9,0 %</b>	<b>8,3 %</b>	<b>-388,6</b>	<b>857,9</b>	<b>-2,3 %</b>	<b>6,6 %</b>
<i>Of which under Flexibility Instrument</i>	452,9		368,4							
<i>Ceiling</i>	16 329,0		16 802,0							
<i>Margin</i>										
<b>7. European Public Administration</b>	<b>11 448,8</b>	<b>11 448,8</b>	<b>10 620,1</b>	<b>10 620,2</b>	<b>6,2 %</b>	<b>6,9 %</b>	<b>828,7</b>	<b>828,6</b>	<b>7,8 %</b>	<b>7,8 %</b>
<i>Of which under Flexibility Instrument</i>	62,5									
<i>Ceiling</i>	11 419,0		11 058,0							
<i>Margin</i>	32,7		437,9							
<b>of which: Administrative expenditure of the institutions</b>	<b>8 834,5</b>	<b>8 834,5</b>	<b>8 287,9</b>	<b>8 288,0</b>	<b>4,8 %</b>	<b>5,3 %</b>	<b>546,5</b>	<b>546,4</b>	<b>6,6 %</b>	<b>6,6 %</b>
<i>Sub-ceiling</i>	8 772,0		8 528,0							
<i>Sub-margin</i>			240,1							
<b>Appropriations for headings</b>	<b>182 735,9</b>	<b>163 588,4</b>	<b>179 063,5</b>	<b>168 156,5</b>	<b>102,1 %</b>	<b>97,3 %</b>	<b>3 672,4</b>	<b>-4 568,0</b>	<b>2,1 %</b>	<b>-2,7 %</b>
<i>Of which under Flexibility Instrument</i>	515,4	527,1	368,4	467,2						
<i>Of which under Single Margin Instrument 11(1)(a)/11(1)(b)</i>		1 376,0		1 349,0						
<i>Ceiling</i>	182 667,0	168 575,0	179 765,0	170 558,0						
<i>Margin</i>	446,4	5 513,7	1 070,0	2 868,8						
<b>Appropriations as % of GNI</b>	<b>1,12 %</b>	<b>1,00 %</b>	<b>1,16 %</b>	<b>1,09 %</b>						
<b>Thematic special instruments</b>	<b>2 855,2</b>	<b>2 679,8</b>	<b>2 799,2</b>	<b>2 622,8</b>	<b>1,5 %</b>	<b>1,6 %</b>	<b>56,0</b>	<b>57,0</b>	<b>2,0 %</b>	<b>2,2 %</b>
<b>Total appropriations</b>	<b>185 591,1</b>	<b>166 268,2</b>	<b>181 862,6</b>	<b>170 779,3</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>3 728,4</b>	<b>-4 511,1</b>	<b>2,1 %</b>	<b>-2,6 %</b>
<b>Appropriations as % of GNI</b>	<b>1,14 %</b>	<b>1,02 %</b>	<b>1,18 %</b>	<b>1,10 %</b>						

- Budget 2022 includes amending budget 1/2022 and draft amending budgets 2 and 3/2022.
- The draft budget is based on the latest forecast of EU27 GNI as presented in the Spring Economic Forecast published on 16 May 2022 and used for the preparation of the Technical Adjustment of the MFF for 2023.
- '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 2023 draft budget (including the special instruments) are set at EUR 185 591,1 million, corresponding to 1,14 % of GNI. Total commitment appropriations increase by 2,1 % compared to commitment appropriations in the 2022 budget. The resulting total margin under the 2023 ceiling for commitments in the MFF stands at EUR 446,4 million. The Commission proposes to mobilise the Flexibility Instrument in accordance with Article 12 of the MFF Regulation for an amount of EUR 515,4 million in headings 6 and 7.



Payment appropriations amount to EUR 166 268,2 million, corresponding to 1,02 % of GNI. This represents a -2,6 % decrease compared to payment appropriations in the 2022 budget, which is due to a decrease in the payments on outstanding commitments for the 2014-2020 Cohesion programmes, following high amounts of payments in recent years. Of this overall amount, EUR 111 282,0 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 36 278,3 million will be needed to implement programmes and instruments under the 2021-2027 MFF. The remaining amount relates to special instruments, administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the Commission and other actions. The margin left under the payment ceiling of the MFF for 2023 amounts to EUR 5 513,7 million. This also leaves some room for manoeuvre to finance possible additional measures in response to the crisis in Ukraine, which may need to be included in an amending letter later in the year.

The European Union Recovery Instrument, ‘NextGenerationEU’, will have a total volume of EUR 807 billion in current prices from 2021 to 2023. NextGenerationEU is an exceptional 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 constitutes external assigned revenue<sup>36</sup> and is used to frontload financial support and target reform priorities, in particular through the Recovery and Resilience Facility, and to reinforce a number of programmes that are key to recovery. The RRF assists 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 both from the voted budget and NextGenerationEU in 2023.

*(Commitment appropriations, in EUR million, current prices)*

Heading	Total NextGenerationEU contribution 2021-2023	NextGenerationEU contribution – estimated annual instalment 2023	Draft budget 2023	Total 2023
1. Single Market, Innovation and Digital	11 439,6	4 299,3	21 567,6	25 866,9
2.a Economic, social and territorial cohesion	50 622,6	2,9	62 923,0	62 925,9
2.b Resilience and values	339 369,6	104 146,3	7 163,7	111 310,0
3 Natural Resources and Environment	21 117,3	5 472,2	57 222,6	62 694,7
4 Migration and Border Management			3 727,3	3 727,3
5 Security and Defence			1 901,1	1 901,1
6 Neighbourhood and the World			16 781,9	16 781,9
7 European Public Administration			11 448,8	11 448,8
S Thematic special instruments			2 855,2	2 855,2
<b>Total</b>	<b>421 070,1</b>	<b>113 920,8</b>	<b>185 591,1</b>	<b>299 511,8</b>
Loans under the Recovery and Resilience Facility (outside EU budget)	391 022,4	225 639,7		
<b>Total proceeding from NextGenerationEU</b>	<b>812 092,5</b>	<b>339 560,5</b>		

To present the impact of NextGenerationEU in a transparent manner, information on the expected implementation of the external assigned revenue is shown together with the expenditure from the voted 2023 budget under the MFF. More detailed information is given in the relevant parts of Section 3. While NextGenerationEU is the centrepiece of the crisis response, various innovative new and redesigned programmes also contribute to this overall objective, as outlined below.

Heading 1, Single market, innovation and digital, is 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 1 828,3 million in funding from NextGenerationEU in 2023 to scale up the research effort for challenges such as the COVID-19

<sup>36</sup> 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’.

pandemic, and for research and innovation in climate and environment-related domains. In addition, longer-term support to strategically important companies is provided through the InvestEU programme. The reinforcement of InvestEU from NextGenerationEU amounts to EUR 2 471,0 million in 2023. This heading also includes the proposed financing of the Commission's proposals for the European Chips Act<sup>37</sup> and the Union secure connectivity programme<sup>38</sup>.

In sub-heading 2a, Economic, social and territorial cohesion, expenditure for crisis repair measures from the REACT-EU initiative remains eligible until the end of 2023. This is in addition to the envelopes financed under the MFF. Moreover, in addition to the already available 5 % transfer possibility set out in Article 26 of the Common Provisions Regulation, the REPowerEU proposal allows Member States to transfer on a voluntary basis up to 7,5 % of their initial ERDF, CF and ESF+ allocations to the REPowerEU chapter of the RRF.

Sub-heading 2b, Resilience and values, contains the non-repayable part of the Recovery and Resilience Facility, for which EUR 103 463,2 million from NGEU should be committed in 2023, and the cost of the financing of NGEU, covered by the MFF appropriations. Based on the REPowerEU proposal, an amount of EUR 20 billion from auctioning of allowances from the Market Stability Reserve under the emission trading scheme would complement the RRF funding under the REPowerEU module of the RRF. This sub-heading also includes flagship European programmes such as EU4Health, Erasmus+, Creative Europe, the Citizens, Equality, Rights and Values programme, and the Union Civil Protection Mechanism (UCPM)/resceEU, which will benefit from additional funding through NextGenerationEU in 2023 (EUR 683,1 million). To increase emergency and crisis preparedness in the Union, the Commission proposes to frontload an amount of EUR 45 million for UCPM, which will be compensated by an equivalent reduction in 2024-2027. The increase in 2023 will be fully covered by savings in the same heading.

Heading 3, Natural resources and environment, aims to make a substantial contribution to the European Green Deal, and includes the funding for the Just Transition Fund, both under the MFF and NextGenerationEU, which will reinforce the JTF by EUR 5 472,2 million in 2023. The year 2023 will also be the first year of implementation of the reformed Common Agricultural Policy (CAP). The CAP Strategic Plans of the Member States will cover the years 2023-2027, with largely consolidated interventions under the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD) under common objectives set at Union level. Moreover, the REPowerEU proposal allows Member States to transfer on a voluntary basis up to 12,5 % of their initial EAFRD allocations to the REPowerEU chapter of the RRF.

Heading 4, Migration and border management, brings together all funding dedicated to protection of the external borders of the EU, with the Integrated Border Management Fund, and support to Member States in the area of asylum and migration. Russia's invasion of Ukraine, which resulted in millions of people fleeing Ukraine and seeking safety in the Member States, again underlined the importance of these policies. The agencies working in this field represent a substantial proportion of the heading, and the EU contribution increases notably for the European Border and Coast Guard Agency (FRONTEX, + EUR 134,2 million) in connection with its new mandate, including the build-up of the standing corps of Border Guards.

Heading 5, Security and defence, contributes to the new Secure Connectivity programme, and brings together the Internal Security Fund, the European Defence Fund, the nuclear safety and decommission activities and the agencies active in the area of security. This concerns in particular EUROPOL, for which a reinforced mandate was recently agreed. The crisis in Ukraine reinforces the importance of defence, as set out in the Commission's analysis of the defence investment gaps<sup>39</sup>, and further measures will be included in an amending letter, in particular in light of the upcoming proposal to create a dedicated short-term instrument to incentivise Member States to pursue joint procurement between the Member States to fill the most urgent and critical gaps.

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<sup>37</sup> COM(2022) 46, 8.2.2022.

<sup>38</sup> COM(2022) 57, 15.2.2022.

<sup>39</sup> JOIN(2022) 24, 18.5.2022.

Heading 6, Neighbourhood and the world, reflects the full extent of the Union's external policies expenditure, for which the introduction of the Neighbourhood, Development and International Cooperation Instrument – Global Europe has brought about a major restructuring and streamlining. The heading finances actions to address global challenges, including assistance related to the invasion of Ukraine, humanitarian aid, support for Syrian refugees and Afghanistan, as well as measures to fight the COVID-19 pandemic. The Flexibility Instrument is proposed to be mobilised for an amount of EUR 452,9 million, specifically to provide the necessary funding for Syrian refugees in Turkey.

Heading 7, European public administration, allows for the proper functioning of the European institutions, as well as financing pensions and supporting the running of the European schools. Heading 7 will be under particular pressure in both 2022 and 2023 due to the high levels of inflation and the rising energy prices, which have a direct impact on the costs of administration. The commitment to the 2 % limit on the growth of non-salary related expenditure is maintained – with the exception of the European Parliament – by very severe measures of reprioritisation. Nevertheless, in order to respect all legal obligations, the margin under the sub-ceiling is fully depleted, and recourse to special instruments is necessary. As a consequence, the Flexibility Instrument is proposed to be mobilised for an amount of EUR 62,5 million.

The Commission has integrated the statement of estimates from the European Parliament, the Council and the Committee of the Regions without any changes. The estimates of the other six institutions have been adjusted, to respect the commitments not to increase the number of posts. Details are presented in section 3.7.3 below.

Staffing adjustments in the Commission result mostly from the offsetting of additional staff in the executive agencies, which the Commission uses more extensively to increase efficiency and effectiveness in the management of spending programmes. The six new executive agencies have become operational as from 1 April 2021, and the 2023 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 2022 budget. While the evolution varies across agencies, overall the EU contribution from the budget increases by 6,8 % relative to the 2022 budget. This is mostly due to the programmed reinforcement of FRONTEX, in view of its border guards mandate, whereas the Commission also proposes to take account of the impact of inflation on staff expenditure in the budgets of the decentralised agencies. The number of agency establishment plan posts increases by 188 posts for all (fully or partially) EU-financed decentralised agencies. This is mostly due to the expanded mandates of EUROPOL and the European Union Agency for the Space Programme (EUSPA), as well as the proposed reinforcement of the European Medicines Agency (EMA).

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

Section 4 presents in more detail the request for human resources in the EU institutions, Commission administrative expenditure outside heading 7, agencies and other bodies, actions without a specific legal base, and information on the contribution of the budget to climate action and biodiversity over the 2021-2027 period. As a new element, this section also presents information related to gender equality, for which the Commission has developed a new methodology.

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 2023 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

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

Over the past two years, almost all sectors of the European economy have been heavily impacted by the COVID-19 pandemic, and they are currently further affected by the consequences of the war in Ukraine and rapidly rising price levels, especially for energy. Europe's success in launching a wide recovery effort and building its future prosperity depends on today's investment decisions, for which the EU budget and NextGenerationEU provide a vital source of funding. Smarter investments will boost the modernisation and greening of our economy, in particular by reducing energy consumption and addressing Europe's dependence on fossil energy sources. Stepping up investment now in areas such as research and innovation, strategic infrastructure, digital transformation, secure connectivity, space and the Single Market will be key to unlocking future growth and tackling common challenges such as open strategic autonomy, decarbonisation and demographic change.

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

(in million EUR, rounded figures at current prices)

Heading 1 Single Market, Innovation and Digital by clusters	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Research and Innovation	13 639,2	12 909,8	13 236,8	13 558,0	402,4	-648,2	3,0 %	-4,8 %	25 371,7
<i>Contribution from NextGenerationEU</i>	<i>1 828,3</i>	<i>1 752,7</i>	<i>1 772,3</i>	<i>1 977,1</i>	<i>56,0</i>	<i>-224,4</i>	<i>3,2 %</i>	<i>-11,4 %</i>	
<i>Re-use of decommitments under FR Article 15(3)</i>	<i>158,8</i>		<i>117,3</i>		<i>41,5</i>		<i>35,4 %</i>		
<i>Total Research and Innovation</i>	<i>15 626,4</i>	<i>14 662,5</i>	<i>15 126,4</i>	<i>15 535,2</i>	<i>500,0</i>	<i>-872,6</i>	<i>3,3 %</i>	<i>-5,6 %</i>	<i>25 371,7</i>
— European Strategic Investments	4 775,1	4 787,2	5 509,2	4 855,5	-734,1	-68,3	-13,3 %	-1,4 %	16 814,3
<i>Contribution from NextGenerationEU</i>	<i>2 471,0</i>	<i>1 230,4</i>	<i>1 818,0</i>	<i>1 240,5</i>	<i>653,0</i>	<i>-10,1</i>	<i>35,9 %</i>	<i>-0,8 %</i>	
<i>Total European Strategic Investment</i>	<i>7 246,1</i>	<i>6 017,6</i>	<i>7 327,2</i>	<i>6 096,0</i>	<i>-81,1</i>	<i>-78,4</i>	<i>-1,1 %</i>	<i>-1,3 %</i>	<i>16 814,3</i>
— Single Market	927,1	940,1	952,6	903,7	-25,5	36,5	-2,7 %	4,0 %	1 150,0
— Space	2 226,2	2 264,0	2 076,5	2 156,4	149,6	107,6	7,2 %	5,0 %	1 379,1
<b>Total voted appropriations</b>	<b>21 567,6</b>	<b>20 901,1</b>	<b>21 775,1</b>	<b>21 473,5</b>	<b>-207,5</b>	<b>-572,4</b>	<b>-1,0 %</b>	<b>-2,7 %</b>	<b>44 715,2</b>
<i>Ceiling</i>	<i>21 727,0</i>		<i>21 878,0</i>						
<i>Margin</i>	<i>159,4</i>		<i>102,9</i>						
<i>Contribution from NextGenerationEU</i>	<i>4 299,3</i>	<i>2 983,1</i>	<i>3 590,3</i>	<i>3 217,6</i>					
<i>Re-use of decommitments under FR Article 15(3)</i>	<i>158,8</i>		<i>117,3</i>						
<b>Total available</b>	<b>26 025,7</b>	<b>23 884,2</b>	<b>25 482,7</b>	<b>24 691,2</b>	<b>543,0</b>	<b>-807,0</b>	<b>2,1 %</b>	<b>-3,3 %</b>	<b>44 715,2</b>

##### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Horizon Europe</b>	<b>12 342,9</b>	<b>11 903,6</b>	<b>12 239,2</b>	<b>12 559,3</b>	<b>103,7</b>	<b>-655,8</b>	<b>0,8 %</b>	<b>-5,2 %</b>	<b>23 694,5</b>
— Excellent Science (Pillar I)	3 301,6	2 248,9	3 238,4	1 313,8	63,2	935,0	2,0 %	71,2 %	2 997,6
— Global Challenges and European Industrial Competitiveness (Pillar II)	6 068,1	4 237,6	6 043,8	4 150,3	24,3	87,3	0,4 %	2,1 %	5 576,3
— Innovative Europe (Pillar III)	1 619,4	1 084,9	1 598,4	1 274,8	21,1	-189,9	1,3 %	-14,9 %	1 343,8
— Widening participation and strengthening the European Research Area	432,6	303,2	462,9	333,7	-30,3	-30,5	-6,6 %	-9,1 %	363,1
— Horizontal operational activities	157,7	117,8	161,7	147,1	-4,0	-29,3	-2,5 %	-19,9 %	88,2
— Support expenditure for Horizon Europe	763,6	763,6	734,1	734,1	29,5	29,5	4,0 %	4,0 %	
— Completion of previous programmes and activities	p.m.	3 147,6	p.m.	4 605,6		-1 457,9		-31,7 %	13 325,4

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Euratom Research and Training Programme</b>	<b>276,5</b>	<b>274,3</b>	<b>270,7</b>	<b>314,5</b>	<b>5,8</b>	<b>-40,2</b>	<b>2,1 %</b>	<b>-12,8 %</b>	<b>237,1</b>
— Fusion research and development	110,6	107,5	106,8	101,6	3,8	5,9	3,5 %	5,8 %	3,0
— Nuclear fission, safety and radiation protection (indirect actions)	50,5	0,4	48,8	52,1	1,7	-51,7	3,5 %	-99,2 %	46,1
— Nuclear direct actions of the Joint Research Centre	8,1	7,0	8,1	7,0		-0,0		-0,4 %	6,9
— Support expenditure	107,3	107,3	107,0	107,0	0,3	0,3	0,3 %	0,3 %	5 576,3
— Completion of previous programmes and activities	p.m.	52,1	p.m.	46,7		5,4		11,6 %	181,1
<b>International Thermonuclear Experimental Reactor (ITER)</b>	<b>1 019,8</b>	<b>721,2</b>	<b>710,1</b>	<b>667,8</b>	<b>309,8</b>	<b>53,4</b>	<b>43,6 %</b>	<b>8,0 %</b>	<b>1 311,7</b>
— Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	1 012,1	563,5	703,0	273,5	309,1	290,0	44,0 %	106,0 %	600,1
— Support expenditure	7,7	7,7	7,1	7,1	0,6	0,6	8,5 %	8,5 %	
— Completion of previous programmes and activities	p.m.	150,0	p.m.	387,2		-237,2		-61,3 %	711,7
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>10,7</b>	<b>16,8</b>	<b>16,4</b>	<b>-16,8</b>	<b>-5,7</b>	<b>-100,0 %</b>	<b>-34,6 %</b>	<b>128,5</b>
— Pilot projects	p.m.	5,8	8,8	6,5	-8,8	-0,7	-100,0 %	-10,8 %	10,6
— Preparatory actions	p.m.	4,9	8,0	9,9	-8,0	-5,0	-100,0 %	-50,3 %	11,5
— Other actions	p.m.	p.m.	p.m.	p.m.					106,1
— Research programme for steel	p.m.	p.m.	p.m.	p.m.					54,7
— Research programme for coal	p.m.	p.m.	p.m.	p.m.					18,1
— Provision of services and work on behalf of outside bodies — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					2,7
— Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					30,2
— Operation of the high-flux reactor (HFR) — HFR supplementary research programme	p.m.	p.m.	p.m.	p.m.					0,4
Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					0,3
<b>Total Research and Innovation cluster</b>	<b>13 639,2</b>	<b>12 909,8</b>	<b>13 236,8</b>	<b>13 558,0</b>	<b>402,4</b>	<b>-648,2</b>	<b>3,0 %</b>	<b>-4,8 %</b>	<b>25 371,7</b>

### 3.1.2.1. Priorities for 2023

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, **Horizon Europe** supports the whole research and innovation (R&I) cycle in an integrated manner, focusing on four key strategic orientations as defined in the strategic plan for 2021-2024:

- **Promoting an open strategic autonomy** by leading the development of key digital, enabling and emerging technologies, sectors and value chains to accelerate and steer the digital and green transitions through human-centred technologies and innovations;
- **Restoring Europe's ecosystems and biodiversity**, and managing sustainably natural resources to ensure food security and a clean and healthy environment;
- **Making Europe the first digitally enabled circular, climate-neutral and sustainable economy** through the transformation of its mobility, energy, construction and production systems; and

- **Creating a more resilient, inclusive and democratic European society**, prepared and responsive to threats and disasters (including pandemic risks, for which HERA will steer the related research activities), addressing inequalities and providing high-quality health care, and empowering all citizens to act in the green and digital transitions.

Horizon Europe consists of three interconnected pillars and a fourth component:

- 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.

EU Missions are a key novelty brought by Horizon Europe to create concrete solutions to some of our greatest challenges. The five running Missions cover the following areas of key importance: 'adaptation to climate change including societal transformation', 'cancer', 'healthy oceans, seas, coastal and inland waters', 'climate-neutral and smart cities' and 'health soil and food'. All these EU Missions have ambitious goals and will deliver concrete results by 2030, by putting research and innovation into a new role, combined with new forms of governance and collaboration, as well as by closely engaging citizens. For instance, since climate mitigation is heavily dependent on urban action, cities need to be supported in accelerating their green and digital transformation. In particular, European cities can substantially contribute to the Green Deal target of reducing emissions of greenhouse gases by 55 % by 2030 and, in more practical terms, to offer cleaner air, safer transport and less congestion and noise to their citizens.

Horizon Europe is also based on significantly strengthened international cooperation; a commitment to the principle of open science which goes beyond the open access policy of Horizon 2020; a more impact-focussed approach to partnerships<sup>40</sup>, with the aim of consolidating and rationalising their number.

European support for health, digital and climate related research and innovative activities will be further reinforced by NextGenerationEU external assigned revenue of about EUR 1,8 billion in 2023, bringing the overall available commitment appropriations for the Horizon Europe programme in 2023 to EUR 14,2 billion. The split among the clusters stems directly from Articles 12 and 13 of the Horizon Europe basic act<sup>41</sup>.

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<sup>40</sup> 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.

<sup>41</sup> Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Horizon Europe</b>			<b>12 342,9</b>	<b>11 903,6</b>	<b>1 828,3</b>	<b>1 752,7</b>	<b>14 171,2</b>	<b>13 656,3</b>
Of which:	Cluster Health	01 02 02 10	536,1	160,6	454,2	299,3	990,3	459,9
	Cluster Digital, Industry and Space	01 02 02 40	1 073,3	990,8	453,7	331,2	1 527,0	1 322,0
	Cluster Climate, Energy and Mobility	01 02 02 50	1 108,9	524,1	453,0	553,2	1 561,8	524,1
	European Innovation Council	01 02 03 01	1 159,8	688,8	449,8	551,5	1 609,6	1 240,3
	Support expenditure for "Horizon Europe"	01 01 01	763,6	763,6	17,6	17,6	781,2	781,2

For 2023, it is proposed to make available again commitment appropriations on the research budget lines for a total of EUR 78,8 million. The allocation by cluster respects the political agreement reached on the basic act of Horizon Europe in May 2021<sup>42</sup>, for the tranche of EUR 78,8 million corresponding to the MFF agreement (to top up Horizon Europe by EUR 500 million in 2018 prices in accordance with Article 15(3) of the Financial Regulation).

(in million EUR, rounded figures at current prices)

Programme	Name	Line	2023 Draft budget	Re-use of decommitments under FR Article 15(3)	Total
			CA	CA	CA
<b>Horizon Europe</b>			<b>12 342,9</b>	<b>78,8</b>	<b>12 421,7</b>
Of which:	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	263,0	15,8	278,8
	Cluster Digital, Industry and Space	01 02 02 40	1 073,3	47,3	1 120,6
	Cluster Climate, Energy and Mobility	01 02 02 50	1 108,9	15,8	1 124,6

Moreover, in the context of the European Chips Act, the Commission has proposed to make available again to Horizon Europe an additional amount of EUR 400 million in current prices over 2023-2027 of which EUR 80 million in 2023. This is intended to compensate Horizon Europe for the redeployment of EUR 400 million from its cluster 4 'Digital, Industry and Space' to the Digital Europe Programme.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	2023 Draft budget	Re-use of decommitments under FR Article 15(3) - MFF agreement	Re-use of decommitments under FR Article 15(3) - Chips Act	Total
			CA	CA	CA	CA
<b>Horizon Europe</b>			<b>12 342,9</b>	<b>78,8</b>	<b>80,0</b>	<b>12 501,7</b>
Of which:	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	263,0	15,8		278,8
	Cluster Digital, Industry and Space	01 02 02 40	1 073,3	47,3	80,0	1 200,6
	Cluster Climate, Energy and Mobility	01 02 02 50	1 108,9	15,8		1 124,7

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 2023 as foreseen in Article 4(1)(e) of the MFF Regulation. For Horizon Europe, this represents EUR 451,5 million in commitment appropriations. The table below shows the details of this reinforcement by budget line, which is also in line with the Horizon Europe basic act.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023	Of which, allocation under MFFR Article 5
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<sup>42</sup> As per the joint political statement on the re-use of decommitted funds in Horizon Europe endorsed by the European Parliament, the Council and the Commission (OJ C 185, 12.5.2021, p. 1–3).

			CA	CA
<b>Horizon Europe</b>			<b>12 342,9</b>	<b>451,5</b>
Of which:	European Research Council	01 02 01 01	2 126,2	122,3
	Marie Skłodowska-Curie actions	01 02 01 02	864,1	33,4
	Research infrastructures	01 02 01 03	311,3	27,3
	Cluster Culture, Creativity and Inclusive Society	01 02 02 20	263,0	97,1
	Cluster Civil Security for Society	01 02 02 30	164,2	36,4
	Cluster Digital, Industry and Space	01 02 02 40	1 073,3	24,3
	Cluster Climate, Energy and Mobility	01 02 02 50	1 108,9	24,3
	European Innovation Ecosystems	01 02 03 02	67,6	8,5
	European Institute of Innovation and Technology (EIT)	01 02 03 03	392,0	30,4
	Widening Participation and Spreading Excellence	01 02 04 01	382,7	14,0
	Reforming and Enhancing the European R&I System	01 02 04 02	49,9	8,5
	Horizontal Operational Activities	01 02 05	157,7	4,9
	Support expenditure for "Horizon Europe"	01 01 01	763,6	20,1

Finally, following the request of Member States to transfer resources pursuant to Article 26 of the Common Provisions Regulation (CPR)<sup>43</sup>, additional resources can be implemented under Horizon Europe in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed or transferred to these budget lines depending on the adoption date of the corresponding Partnership Agreements.

Programme	Name	Line	Draft budget 2023	
			CA	PA
<b>Horizon Europe</b>			p.m.	p.m.
Of which:	Horizon Europe — Contribution from the ERDF	05 02 09	p.m.	p.m.
	Horizon Europe — Contribution from the CF	05 03 07	p.m.	p.m.
	Horizon Europe — Contribution from the ESF+	07 02 11	p.m.	p.m.

The **Euratom** research and training programme<sup>44</sup> 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.

The EU budget also continues to fund the European Union's contribution to the development of the **International Thermonuclear Experimental Reactor (ITER)**<sup>45</sup> project constructing an international experimental facility, which will develop fusion as a viable source of safe and environmentally friendly energy for the future.

<sup>43</sup> Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy, OJ L 231, 30.6.2021, p. 159.

<sup>44</sup> 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.

<sup>45</sup> 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.



### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>InvestEU Fund</b>	<b>340,7</b>	<b>389,8</b>	<b>1 196,6</b>	<b>1 032,4</b>	<b>-855,9</b>	<b>-642,6</b>	<b>-71,5 %</b>	<b>-62,2 %</b>	<b>4 033,9</b>
— 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	339,7	100,0	1 163,7	50,0	-824,0	50,0	-70,8 %	100,0 %	2 118,1
— InvestEU Advisory Hub, InvestEU Portal and accompanying measures	p.m.	12,8	31,9	21,8	-31,9	-9,0	-100,0 %	-41,4 %	18,0
— Support expenditure	1,0	1,0	1,0	1,0					
— Completion of previous financial instruments — Provisioning of the common provisioning fund	p.m.	276,1	p.m.	959,7		-683,6		-71,2 %	1 897,8
<b>Connecting Europe Facility (CEF)</b>	<b>2 897,5</b>	<b>2 866,4</b>	<b>2 841,6</b>	<b>2 732,5</b>	<b>55,9</b>	<b>133,9</b>	<b>2,0 %</b>	<b>4,9 %</b>	<b>11 519,3</b>
— Connecting Europe Facility (CEF) — Transport	1 783,1	974,0	1 749,0	858,7	34,1	115,3	1,9 %	13,4 %	1 791,2
— Connecting Europe Facility (CEF) — Energy	810,6	246,0	795,7	245,6	15,0	0,4	1,9 %	0,2 %	788,1
— Connecting Europe Facility (CEF) — Digital	283,7	197,6	277,2	194,2	6,4	3,5	2,3 %	1,8 %	274,4
— Support expenditure for the Connecting Europe Facility — Transport	9,7	9,7	9,3	9,3	0,4	0,4	4,6 %	4,6 %	
— Support expenditure for the Connecting Europe Facility — Energy	5,0	5,0	4,8	4,8	0,2	0,2	4,8 %	4,8 %	
— Support expenditure for the Connecting Europe Facility — Digital	5,4	5,4	5,7	5,7	-0,2	-0,2	-4,4 %	-4,4 %	
— Completion of previous programmes and activities	p.m.	1 428,6	p.m.	1 414,3		14,3		1,0 %	8 665,6
<b>Digital Europe Programme</b>	<b>1 310,4</b>	<b>1 288,2</b>	<b>1 247,8</b>	<b>848,5</b>	<b>62,7</b>	<b>439,6</b>	<b>5,0 %</b>	<b>51,8 %</b>	<b>1 133,0</b>
— Cybersecurity	203,4	240,9	271,3	128,0	-67,9	112,9	-25,0 %	88,2 %	240,9
— High-performance computing	343,8	271,4	357,6	287,2	-13,8	-15,8	-3,9 %	-5,5 %	312,7
— Artificial intelligence	226,3	383,9	332,5	214,8	-106,2	169,0	-31,9 %	78,7 %	330,6
— Skills	66,9	71,5	92,9	49,0	-26,0	22,5	-28,0 %	45,8 %	85,7
— Deployment	162,6	146,2	172,9	144,7	-10,3	1,5	-5,9 %	1,0 %	156,7
— Semiconductors	286,9	153,7			286,9	153,7	100 %	100 %	
— Support expenditure	20,5	20,5	20,5	20,5	-0,0	-0,0	-0,0 %	-0,0 %	
— Completion of previous programmes and activities	p.m.	0,2	p.m.	4,3		-4,1		-95,8 %	6,4
<b>Decentralised agencies</b>	<b>202,4</b>	<b>202,4</b>	<b>192,7</b>	<b>192,7</b>	<b>9,7</b>	<b>9,7</b>	<b>5,0 %</b>	<b>5,0 %</b>	<b>35,7</b>
— European Union Aviation Safety Agency (EASA)	43,0	43,0	39,1	39,1	3,9	3,9	9,9 %	9,9 %	
— European Maritime Safety Agency (EMSA)	85,5	85,5	82,7	82,7	2,8	2,8	3,4 %	3,4 %	35,7
— European Union Agency for Railways (ERA)	27,3	27,3	26,2	26,2	1,2	1,2	4,5 %	4,5 %	
— European Union Agency for Cybersecurity (ENISA)	24,2	24,2	22,9	22,9	1,3	1,3	5,5 %	5,5 %	
— Agency for Support for BEREC (BEREC Office)	7,6	7,6	7,3	7,3	0,3	0,3	4,2 %	4,2 %	
— European Union Agency for the Cooperation of Energy Regulators (ACER)	14,7	14,7	14,5	14,5	0,2	0,2	1,5 %	1,5 %	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>24,0</b>	<b>40,4</b>	<b>30,5</b>	<b>49,3</b>	<b>-6,4</b>	<b>-9,0</b>	<b>-21,2 %</b>	<b>-18,2 %</b>	<b>92,4</b>
— Pilot projects	p.m.	9,5	4,0	16,0	-4,0	-6,5	-100,0 %	-40,6 %	27,6
— Preparatory actions	p.m.	7,1	2,9	10,1	-2,9	-3,0	-100,0 %	-29,7 %	23,9

European Strategic Investments cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Other actions	p.m.	p.m.	p.m.	p.m.					
— European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	p.m.	p.m.					
— Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.					
— Support expenditure for other actions	p.m.	p.m.							
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	24,0	23,8	23,6	23,2	0,4	0,5	1,8 %	2,3 %	40,9
<b>Total European Strategic Investments cluster</b>	<b>4 775,1</b>	<b>4 787,2</b>	<b>5 509,2</b>	<b>4 855,5</b>	<b>-734,1</b>	<b>-68,3</b>	<b>-13,3 %</b>	<b>-1,4 %</b>	<b>16 814,3</b>

### 3.1.3.1. Priorities for 2023

The InvestEU programme<sup>46</sup> is a crucial component of the Recovery Plan for Europe. It will be endowed with an EU budgetary guarantee of EUR 26,2 billion, covered by EUR 10,5 billion provisioned from the MFF and NextGenerationEU over the period. The InvestEU guarantee is expected to mobilise more than EUR 372 billion 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 funding profile of voted budget appropriations for InvestEU in 2022 and 2023 takes account of the additional funding available under NextGenerationEU, which increases substantially in 2023 as compared to 2022.

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

Programme	Name	Line	Draft budget 2023	
			CA	PA
<b>InvestEU Fund</b>			p.m.	p.m.
Of which:	InvestEU Fund — Contribution from the ERDF	05 02 06	p.m.	p.m.
	InvestEU Fund — Contribution from the CF	05 03 04	p.m.	p.m.
	InvestEU Fund — Contribution from the ESF+	07 02 08	p.m.	p.m.
	InvestEU Fund — Contribution from the EAFRD	08 03 04	p.m.	p.m.
	InvestEU Fund — Contribution from the EMFAF	08 04 04	p.m.	p.m.

The InvestEU Fund and the InvestEU Hub will receive EUR 6,1 billion of external assigned revenues from NextGenerationEU, of which EUR 2,5 billion is planned in 2023.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>InvestEU Fund</b>			<b>340,7</b>	<b>389,8</b>	<b>2 471,0</b>	<b>1 230,4</b>	<b>2 811,7</b>	<b>1 620,2</b>
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	339,7	100,0	2 420,0	1 200,0	2 759,7	1 300,0
	InvestEU Advisory Hub, Portal and accompanying	02 02 03	p.m.	12,8	50,5	29,5	50,5	42,3

<sup>46</sup> 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.

	measures							
	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 2023 as foreseen in Article 4(1)(e) of the MFF Regulation. For InvestEU, this represents EUR 150,5 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023	Of which, allocation under MFFR Article 5
			CA	CA
<b>InvestEU Fund</b>			<b>340,7</b>	<b>150,5</b>
Of which:	Support expenditure for the InvestEU Programme	02 01 10	1,0	
	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	339,7	150,5
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	p.m.	

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

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

Cross-border infrastructure is the backbone of the Single Market, allowing goods, services, businesses and citizens to move freely across borders. Through the **Connecting Europe Facility** (CEF), the Union continues to invest in trans-European transport, digital and energy networks, by exploiting the synergies between transport, digital and energy infrastructure, for example through developing alternative fuels infrastructure or sustainable and smart grids underpinning the Digital Single Market and the Energy Union. Part of the Cohesion Fund allocation (EUR 11,2 billion in total, of which EUR 1 541,2 million in 2023), 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 **Digital Europe Programme**<sup>47</sup> helps shaping Europe's digital future, a key priority of the Union. In particular, the Digital Europe programme reinforces EU critical digital capacities by focusing on the key areas of artificial intelligence, cybersecurity, advanced computing, data infrastructure, governance and processing, and their interoperability and deployment and best use in critical sectors like energy and environment, manufacturing, agriculture and health. Given that the programme is strategic in supporting the digital transformation of Europe's society and economy, in the context of the European Chips Act the Commission has proposed to enhance the Digital Europe Programme with a new, sixth objective dedicated to semiconductors. The corresponding amendment to the basic acts of the Digital Europe Programme and the Joint Undertakings will *inter alia* allow the programme to contribute to the Chips Joint Undertaking (former Key Digital Industries Joint Undertaking), jointly with Horizon Europe, to enable the Union double to its market share on semiconductors to 20 % by 2030.

In the Draft Budget 2023, the Commission proposes to make an amount of EUR 415 million available for this purpose within Horizon Europe, whereas a further amount of EUR 287 million is redeployed from Horizon Europe, the Connecting Europe Facility or redeployed within the Digital Europe Programme. EU funding will

<sup>47</sup> 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.

support the Chips for Europe Initiative, which aims to support large-scale technological capacity building and innovation in the Union. The Initiative will support the development of pilot lines to prototype and scale up innovation, to bridge from the lab to the fab. The pilot lines will be open to users on a non-discriminatory basis and will provide benefits to all actors across the European Union, including researchers, designers and SMEs. The initiative will also support design capacities and a network of competence centres across the Union.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under the Digital Europe Programme in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed or transferred to these lines depending on the adoption date of the corresponding Partnership Agreements.

Programme	Name	Line	Draft budget 2023	
			CA	PA
<b>Digital Europe Programme</b>			p.m.	p.m.
Of which:	Digital Europe — Contribution from the ERDF	05 02 10	p.m.	p.m.
	Digital Europe — Contribution from the CF	05 03 08	p.m.	p.m.
	Digital Europe — Contribution from the ESF+	07 02 12	p.m.	p.m.

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

### 3.1.4. Single market cluster

(in million EUR, rounded figures at current prices)

Single Market cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Single Market Programme (incl. SMEs)</b>	<b>592,8</b>	<b>610,3</b>	<b>613,5</b>	<b>580,0</b>	<b>-20,7</b>	<b>30,3</b>	<b>-3,4 %</b>	<b>5,2 %</b>	<b>941,3</b>
— Making the internal market more effective	74,4	76,2	77,6	58,0	-3,2	18,2	-4,2 %	31,4 %	67,3
— Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	126,4	132,1	151,4	67,6	-25,1	64,5	-16,6 %	95,4 %	108,2
— European standardisation and international financial reporting and auditing standards	32,3	27,6	30,1	19,5	2,2	8,1	7,2 %	41,6 %	20,9
— 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	25,1	18,8	25,0	19,0	0,1	-0,1	0,6 %	-0,8 %	22,9
— Producing and disseminating high quality statistics on Europe	75,7	42,5	75,0	37,0	0,7	5,5	0,9 %	14,9 %	74,3
— Contributing to a high level of health and welfare for humans, animals and plants	231,3	202,0	225,8	170,0	5,5	32,0	2,4 %	18,8 %	209,5
— Support expenditure	27,6	27,6	28,5	28,5	-0,9	-0,9	-3,3 %	-3,3 %	
— Completion of previous programmes and activities	p.m.	83,5	p.m.	180,4		-96,9		-53,7 %	438,1
<b>EU Anti-Fraud Programme</b>	<b>24,8</b>	<b>26,4</b>	<b>24,4</b>	<b>31,1</b>	<b>0,5</b>	<b>-4,7</b>	<b>2,0 %</b>	<b>-15,2 %</b>	<b>32,8</b>
— Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the	15,7	16,1	15,4	12,7	0,2	3,4	1,5 %	27,1 %	14,9

Single Market cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Union									
— Support the reporting of irregularities, including fraud	1,0	1,0	0,9	0,9	0,0	0,0	2,7 %	3,3 %	0,9
— Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	8,2	7,8	8,0	7,7	0,2	0,2	2,7 %	2,0 %	5,7
— Completion of previous programmes and activities	p.m.	1,4	p.m.	9,8		-8,4		-85,2 %	11,3
<b>Cooperation in the field of taxation (FISCALIS)</b>	<b>37,7</b>	<b>36,2</b>	<b>36,9</b>	<b>35,9</b>	<b>0,7</b>	<b>0,3</b>	<b>2,0 %</b>	<b>0,8 %</b>	<b>32,9</b>
— Cooperation in the field of taxation (Fiscalis)	37,4	34,4	36,6	27,4	0,7	7,0	2,0 %	25,5 %	24,4
— Support expenditure	0,3	0,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	1,5	p.m.	8,2		-6,7		-81,8 %	8,5
<b>Cooperation in the field of customs (CUSTOMS)</b>	<b>133,1</b>	<b>119,9</b>	<b>130,4</b>	<b>114,7</b>	<b>2,6</b>	<b>5,2</b>	<b>2,0 %</b>	<b>4,5 %</b>	<b>121,6</b>
— Cooperation in the field of customs (Customs)	132,8	114,9	130,1	88,5	2,6	26,4	2,0 %	29,8 %	103,2
— Support expenditure	0,3	0,3	0,3	0,3					
— Completion of previous programmes and activities	p.m.	4,7	p.m.	25,8		-21,2		-82,0 %	18,4
<b>Decentralised agencies</b>	<b>126,7</b>	<b>126,7</b>	<b>119,7</b>	<b>119,7</b>	<b>7,0</b>	<b>7,0</b>	<b>5,8 %</b>	<b>5,8 %</b>	
— European Chemical Agency (ECHA)	74,9	74,9	72,2	72,2	2,6	2,6	3,6 %	3,6 %	
— European Banking Authority (EBA)	19,0	19,0	18,3	18,3	0,7	0,7	3,8 %	3,8 %	
— European Insurance and Occupational Pensions Authority (EIOPA)	13,4	13,4	12,9	12,9	0,5	0,5	4,0 %	4,0 %	
— European Securities and Markets Authority (ESMA)	18,3	18,3	16,3	16,3	2,0	2,0	12,6 %	12,6 %	
— Anti-Money Laundering Authority (AMLA)	1,1	1,1			1,1	1,1			
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>12,0</b>	<b>20,7</b>	<b>27,6</b>	<b>22,3</b>	<b>-15,6</b>	<b>-1,5</b>	<b>-56,6 %</b>	<b>-6,9 %</b>	<b>21,4</b>
— Pilot projects	p.m.	3,3	3,2	5,1	-3,2	-1,8	-100,0 %	-34,9 %	7,7
— Preparatory actions	p.m.	5,5	14,1	8,2	-14,1	-2,7	-100,0 %	-33,2 %	8,1
— Other actions	12,0	12,0	10,3	9,0	1,6	3,0	16,0 %	32,8 %	5,5
— Procedures for awarding and advertising public supply, works and service contracts	9,7	9,7	10,3	9,0	-0,6	0,7	-5,8 %	7,8 %	5,5
— Carbon Border Adjustment Mechanism	2,2	2,2			2,2	2,2			
<b>Total Single Market cluster</b>	<b>927,1</b>	<b>940,1</b>	<b>952,6</b>	<b>903,7</b>	<b>-25,5</b>	<b>36,5</b>	<b>-2,7 %</b>	<b>4,0 %</b>	<b>1 150,0</b>

### 3.1.4.1. Priorities for 2023

The **Single Market programme**<sup>48</sup> supports the effective functioning of the Single Market, Europe's best asset to generate growth in globalised markets. The programme helps companies and consumers to exploit better the potential of the Single Market of goods and services, by putting in place information tools, developing standards, and supporting cooperation between administrations. Increased support is provided to small business to scale up and expand across borders. The Single Market programme plays a key role in the economic recovery process and in implementing the European Green Deal priorities.

<sup>48</sup> 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.

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

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

Three new budget lines are proposed to be created in this cluster, one for the Carbon Border Adjustment Mechanism (CBAM), with amounts in reserve to cover the costs of setting up the mechanism and the necessary IT system, another new budget line linked to the implementation of the Digital Services Act, pending its adoption by the European Parliament and the Council, and a new budget line for the proposed new Anti-Money Laundering Authority (AMLA).

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

### 3.1.5. Space cluster

(in million EUR, rounded figures at current prices)

Space cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>European Space Programme</b>	<b>2 045,1</b>	<b>2 090,7</b>	<b>2 008,2</b>	<b>2 088,1</b>	<b>36,9</b>	<b>2,6</b>	<b>1,8 %</b>	<b>0,1 %</b>	<b>1 363,8</b>
— Galileo / EGNOS	1 247,9	1 094,0	1 151,0	970,0	96,9	124,0	8,4 %	12,8 %	16,9
— Copernicus	750,0	710,0	700,0	600,0	50,0	110,0	7,1 %	18,3 %	448,3
— GOVSATCOM/SSA	40,3	59,1	150,0	40,8	-109,7	18,3	-73,1 %	44,8 %	31,3
— Support expenditure	7,0	7,0	7,3	7,3	-0,3	-0,3	-4,3 %	-4,3 %	
— Completion of previous programmes and activities	p.m.	220,6	p.m.	470,0		-249,4		-53,1 %	867,3
<b>Union Secure Connectivity Programme</b>	<b>106,3</b>	<b>98,6</b>			<b>106,3</b>	<b>98,6</b>			
— Union Secure Connectivity — Contribution from Heading 1	106,0	98,3			106,0	98,3			
— Support expenditure for the Union Secure Connectivity programme	0,2	0,2			0,2	0,2			
<b>Decentralised agencies</b>	<b>74,8</b>	<b>74,8</b>	<b>68,3</b>	<b>68,3</b>	<b>6,5</b>	<b>6,5</b>	<b>9,5 %</b>	<b>9,5 %</b>	<b>15,4</b>
— European Union Agency for the Space Programme	74,8	74,8	68,3	68,3	6,5	6,5	9,5 %	9,5 %	15,4
<b>Total Space cluster</b>	<b>2 226,2</b>	<b>2 264,0</b>	<b>2 076,5</b>	<b>2 156,4</b>	<b>149,6</b>	<b>107,6</b>	<b>7,2 %</b>	<b>5,0 %</b>	<b>1 379,1</b>

#### 3.1.5.1. Priorities for 2023

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**<sup>49</sup> brings together the EU's activities in this strategic field. Galileo/EGNOS and Copernicus are delivering services that benefit millions of people in Europe. The Space Situational Awareness (SSA) component supports the long-term sustainability and security of space activities by ensuring protection

<sup>49</sup> 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.

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 Commission proposal establishing the **Union Secure Connectivity Programme** for the period 2023-2027<sup>50</sup> aims to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones. The total estimated cost of the infrastructure is EUR 6 billion, of which EUR 2,4 billion is proposed to be financed from the EU budget, in addition to possible contributions from Member States, private investments as well as from the European Space Agency.

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

### 3.1.6. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2023	DB 2023 - Share of total payment appropriations in Heading 1	Payment appropriations in Budget 2022
Payments on spending programmes	19 469,7	93,2 %	20 078,9
<i>of which for the multiannual financial framework 2021-2027</i>	<i>14 103,4</i>	<i>67,5 %</i>	<i>11 967,1</i>
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	<i>5 366,2</i>	<i>25,7 %</i>	<i>8 111,8</i>
Other payments <sup>1</sup>	1 431,4	6,8 %	1 394,7
<b>Total</b>	<b>20 901,1</b>	<b>100,0 %</b>	<b>21 473,5</b>

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

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

The level of payments on commitments for 2021-2027 programmes of EUR 14,1 billion takes into account the planning and programming of the related activities. The payment appropriations for Horizon Europe also include the financing of the research de-commitments made available again according to Article 15(3) of the Financial Regulation.

The level of payments on outstanding commitments (prior to 2021) amounts to EUR 5,4 billion. The reduction compared to the corresponding amount in the 2022 budget (EUR 8,1 billion) is in line with the expected phasing out of outstanding commitments stemming from the previous period. Estimates were carefully set on the basis of the experience built over the current MFF period and taking into account the latest project information.

## 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 initiatives such as the Recovery and Resilience Facility, and strengthened EU4Health, UCPM/rescEU, Erasmus and the Citizens, Equality, Rights and Values programmes.

<sup>50</sup> COM(2022) 57, 15.2.2022.

### 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) 2023		Budget 2022		Difference 2023 – 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Regional Development and Cohesion	46 182,1	36 621,7	44 989,8	42 651,5	1 192,3	-6 029,8	2,7 %	-14,1 %	109 698,3
<i>Contribution from NextGenerationEU</i>	1,9	10 012,4	7 581,0	46,2					
<i>Total Regional Development and Cohesion</i>	46 184,0	46 634,1	52 570,8	42 697,7	-6 386,8	3 936,4	-12,1 %	9,2 %	109 698,3
— Recovery and resilience	2 308,9	2 283,3	1 508,0	1 092,6	800,9	1 190,8	53,1 %	109,0 %	53 142,4
<i>Contribution from NextGenerationEU</i>	104 146,3	109 577,3	119 071,2	63 434,3					
<i>Total Recovery and resilience</i>	106 455,3	111 860,6	120 579,2	64 526,8	-14 123,9	47 333,8	-11,7 %	73,4 %	
— Investing in People, Social Cohesion and Values	21 595,6	16 935,5	21 146,6	18 308,7	449,1	-1 373,3	2,1 %	-7,5 %	46 276,0
<i>Contribution from NextGenerationEU</i>	1,1	5 519,1	3 243,3	2 614,5					
<i>Total Investing in People, Social Cohesion and Values</i>	21 596,7	22 454,6	24 389,9	20 923,2	-2 793,1	1 531,4	-11,5 %	7,3 %	46 276,0
<b>Total voted appropriations</b>	<b>70 086,7</b>	<b>55 840,5</b>	<b>67 644,4</b>	<b>62 052,8</b>	<b>2 442,3</b>	<b>-6 212,3</b>	<b>3,6 %</b>	<b>-10,0 %</b>	<b>209 116,7</b>
<i>Ceiling</i>	70 137,0		67 806,0						
<i>Margin</i>	50,3		161,6						
<i>Contribution from NextGenerationEU</i>	104 149,3	125 108,8	125 108,8	66 095,0					
<b>Total available</b>	<b>174 236,0</b>	<b>180 949,3</b>	<b>197 539,9</b>	<b>180 949,3</b>	<b>-23 303,9</b>	<b>52 801,5</b>	<b>-11,8 %</b>	<b>41,2 %</b>	<b>209 116,7</b>

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

Cohesion policy investments in the 2021-2027 period play their long-term role as growth and convergence-enhancing instruments, in the aftermath of the COVID-19 pandemic. The 2021-2027 cohesion policy is shaped on future-proof growth strategies, notably through the thematic concentration focusing on economic competitiveness, the European Green Deal agenda and the implementation of the European Pillar of Social Rights. Due consideration is also given to addressing demographic challenges as well as to the specificities of the outermost regions and sparsely populated areas.

Following the entry into force of the MFF Regulation and the sector-specific legislation, the unused 2021 funds have been reprogrammed to the years 2022-2025 in accordance with Article 7 of the MFF Regulation. The immediate priority in 2022 will be the finalisation of the programming exercise, the adoption of the new programmes before the end of 2022 and starting the implementation on the ground.

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

(in million EUR, rounded figures at current prices)

Sub-heading 2a Economic, social and territorial cohesion by cluster	Draft budget (DB) 2023		Budget 2022		Difference 2023 – 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— <i>Regional Development and Cohesion (Sub-heading 2a)</i>	46 148,5	36 584,8	44 955,5	42 614,6	1 193,0	-6 029,8	2,7 %	-14,1 %	109 582,2
<i>Contribution from NextGenerationEU</i>	1,9	10 012,4	7 581,0	46,2					
<i>Total Regional Development and Cohesion (Sub-heading 2a)</i>	46 150,3	46 597,2	52 536,5	42 660,8	-6 386,2	3 936,4	-12,2 %	9,2 %	109 582,2
— <i>Investing in People, Social Cohesion and Values (Sub-heading 2a)</i>	16 774,5	12 546,3	16 358,7	13 736,3	415,8	-1 190,1	2,5 %	-8,7 %	43 254,9
<i>Contribution from NextGenerationEU</i>	1,1	5 519,1	3 243,3	2 614,5					
<i>Total Investing in People, Social Cohesion and Values (Sub-heading 2a)</i>	16 775,6	18 065,4	19 602,0	16 350,8	-2 826,4	1 714,6	-14,4 %	10,5 %	43 254,9
<b>Total voted appropriations</b>	<b>62 923,0</b>	<b>49 131,1</b>	<b>61 314,2</b>	<b>56 350,9</b>	<b>1 608,8</b>	<b>-7 219,8</b>	<b>2,6 %</b>	<b>-12,8 %</b>	<b>152 837,0</b>
<i>Ceiling</i>	62 939,0		61 345,0						
<i>Margin</i>	16,0		30,8						
<i>Contribution from NextGenerationEU</i>	2,9	15 531,5	10 824,3	2 660,7					
<b>Total available</b>	<b>62 925,9</b>	<b>64 662,6</b>	<b>72 138,5</b>	<b>59 011,6</b>	<b>-9 212,6</b>	<b>5 650,9</b>	<b>-12,8 %</b>	<b>9,6 %</b>	<b>152 837,0</b>



### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Regional Development Fund (ERDF)</b>	<b>38 392,6</b>	<b>26 225,9</b>	<b>37 424,2</b>	<b>29 597,5</b>	<b>968,4</b>	<b>-3 371,6</b>	<b>2,6 %</b>	<b>-11,4 %</b>	<b>84 148,0</b>
— ERDF — Operational expenditure	38 086,0	2 717,6	37 235,1	2 237,3	850,9	480,3	2,3 %	21,5 %	75,8
— ERDF — Operational technical assistance	104,2	64,4	96,9	43,9	7,2	20,4	7,5 %	46,6 %	73,4
— European Urban Initiative	63,1	44,2	61,9	49,5	1,2	-5,3	2,0 %	-10,8 %	60,6
— Just Transition Fund (JTF) — Contribution from the ERDF	75,2	p.m.	14,4	p.m.	60,9			424,0 %	
— ERDF — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					19 111,8
— Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	59,3	17,2	11,3	p.m.	47,9	17,2	424,0 %		
— Support expenditure	4,8	4,8	4,7	4,7	0,1	0,1	2,8 %	2,8 %	
— Completion of previous programmes and activities	p.m.	23 377,7	p.m.	27 262,1		-3 884,4		-14,2 %	64 826,4
<b>Cohesion Fund (CF)</b>	<b>7 755,9</b>	<b>10 354,7</b>	<b>7 528,6</b>	<b>13 013,8</b>	<b>227,3</b>	<b>-2 659,1</b>	<b>3,0 %</b>	<b>-20,4 %</b>	<b>25 427,2</b>
— Cohesion Fund (CF) — Operational expenditure	6 175,0	436,4	6 014,4	342,0	160,6	94,4	2,7 %	27,6 %	
— Cohesion Fund (CF) — Operational technical assistance	15,9	11,4	15,4	8,3	0,4	3,1	2,8 %	37,8 %	11,6
— Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	1 541,2	906,0	1 487,8	841,2	53,4	64,8	3,6 %	7,7 %	1 431,5
— Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)	15,6	4,5	3,0		12,7	4,5	424,0 %		
— Support expenditure	8,2	8,2	8,1	8,1	0,2	0,2	1,9 %	1,9 %	
— Completion of previous programmes and activities	p.m.	8 988,2	p.m.	11 814,3		-2 826,1		-23,9 %	23 984,1
Pilot projects, preparatory actions, prerogatives and other actions	<b>p.m.</b>	<b>4,2</b>	<b>2,7</b>	<b>3,3</b>	<b>-2,7</b>	<b>0,9</b>	<b>-100,0 %</b>	<b>28,0 %</b>	<b>6,9</b>
— Pilot projects	p.m.	3,5	2,7	2,9	-2,7	0,7	-100,0 %	23,2 %	4,4
— Preparatory actions	p.m.	0,7	p.m.	0,5		0,3		58,0 %	2,5
<b>Total Regional Development and Cohesion cluster</b>	<b>46 148,5</b>	<b>36 584,8</b>	<b>44 955,5</b>	<b>42 614,6</b>	<b>1 193,0</b>	<b>-6 029,8</b>	<b>2,7 %</b>	<b>-14,1 %</b>	<b>109 575,3</b>

#### 3.3.2.1. Priorities for 2023

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

Following the Russian invasion of Ukraine, Cohesion policy provides support to large numbers of refugees and can support measures such as investments in infrastructure, support in the areas of education, employment, social inclusion and health. This complements support provided by other EU instruments, in particular the Asylum, Migration and Integration Fund (AMIF). In order to further support Member States in addressing these challenges, the Commission put forward a set of proposals to amend the 2014-2020 Common Provisions Regulation and provide additional flexibilities under the ERDF, the ESF and the Fund for European Aid to the Most Deprived (FEAD), including for operations financed under REACT-EU. In particular, Member States will be able to claim expenditure based on a unit cost per person per week, for all persons granted temporary protection or other adequate protection under national law.

The ERDF aims to strengthen economic, territorial and social cohesion in the European Union by correcting development imbalances between its regions. The CF supports environmental infrastructure and priority EU

projects in Trans-European Transport Networks<sup>51</sup>. It also covers projects of energy efficiency, use of renewable energy or sustainable urban mobility presenting clear environmental benefits.

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

REACT-EU<sup>52</sup>, financed by NextGenerationEU, continues and extends 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 is implemented through budgetary commitments made in 2021-2022. The funding constitutes external assigned revenue and has been used to top up 2014-2020 operational programmes by EUR 39,8 billion in 2021 and EUR 10,8 billion in 2022. As set out above, Member States can use funding under REACT-EU in the context of the flows of people fleeing Ukraine following the Russian invasion.

The table provides an indicative split of the ERDF part.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>ERDF - REACT-EU</b>			<b>4,8</b>	<b>4,8</b>	<b>1,9</b>	<b>10 012,4</b>	<b>6,7</b>	<b>10 017,2</b>
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.		9 985,7	p.m.	9 985,7
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.		24,9	p.m.	24,9
	ETC — Operational expenditure — Financing under REACT-EU	05 02 05 03	p.m.	p.m.			p.m.	p.m.
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	4,8	4,8	1,9	1,9	6,7	6,7

### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Social Fund Plus (ESF+)</b>	<b>16 774,5</b>	<b>12 546,3</b>	<b>16 358,7</b>	<b>13 736,3</b>	<b>415,8</b>	<b>-1 190,1</b>	<b>2,5 %</b>	<b>-8,7 %</b>	<b>43 439,6</b>

<sup>51</sup> Regulation (EU) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund.

<sup>52</sup> 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.

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— ESF+ shared management strand — Operational expenditure	16 683,0	1 167,1	16 318,3	1 000,0	364,7	167,1	2,2 %	16,7 %	26,5
— ESF+ shared management strand — Operational technical assistance	24,0	22,0	23,9	18,0	0,1	4,0	0,5 %	22,2 %	21,7
— Just Transition Fund (JTF) — Contribution from the ESF+	18,8	p.m.	3,6	p.m.	15,2		424,0 %		p.m.
— European Social Fund (ESF) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					12 925,8
— Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					427,8
— Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+	30,2	8,8	5,8	p.m.	24,5	8,8	424,0 %		p.m.
— Erasmus+ — Contribution from the ESF+	12,0	6,0	p.m.	p.m.	12,0	6,0			p.m.
— Support expenditure	6,5	6,5	7,2	7,2	-0,7	-0,7	-9,3 %	-9,3 %	p.m.
— Completion of previous programmes and activities	p.m.	11 335,9	p.m.	12 711,2		-1 375,3		-10,8 %	29 853,0
<b>Total Investing in People, Social Cohesion and Values cluster</b>	<b>16 774,5</b>	<b>12 546,3</b>	<b>16 358,7</b>	<b>13 736,3</b>	<b>415,8</b>	<b>-1 190,1</b>	<b>2,5 %</b>	<b>-8,7 %</b>	<b>43 439,6</b>

### 3.3.3.1. Priorities for 2023

The **European Social Fund Plus (ESF+)**<sup>53</sup> provides support to Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the transition to a green and digital economy. It is a key financial instrument to implement the European Pillar of Social Rights, to support jobs, fight poverty and create a fair and socially inclusive society. It also provides much needed resources to Member States for the recovery of our societies and economies after the COVID-19 pandemic. It can also support addressing the challenges stemming from the arrival of large numbers of refugees from Ukraine, in particular in relation to their social inclusion, education, training and employment.

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

The ESF+ should also contribute to the eradication of poverty by supporting relevant national schemes. A minimum of 4 % of its resources under shared management shall support the most deprived persons, including refugees. In particular, the ESF+ can finance food and basic material assistance and social inclusion activities, such as psychological support, basic language courses and legal interpretation.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
ESF+ - REACT-EU			6,5	6,5	1,1	5 519,1	7,6	5 525,6
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.		5 336,3	p.m.	5 336,3
	ESF — Operational technical	07 02 05 02	p.m.	p.m.		16,7	p.m.	16,7

<sup>53</sup> Regulation (EU) 2021/1057 of the European Parliament and of the Council of 24 June 2021 establishing the European Social Fund Plus (ESF+) and repealing Regulation (EU) No 1296/2013.

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
	assistance — Financing under REACT-EU							
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.		165,0	p.m.	p.m.
	FEAD — Operational technical assistance — Financing under REACT-EU	07 02 06 02	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.
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	6,5	6,5	1,1	1,1	7,6	7,6

### 3.3.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2023	DB 2023 - Share of total payment appropriations in Sub-heading 2a	Payment appropriations in Budget 2022
Payments on spending programmes	49 108,3	100,0 %	56 328,5
<i>of which for the multiannual financial framework 2021-2027</i>	5 390,3	11,0 %	4 506,6
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	43 718,0	89,0 %	51 821,9
Other payments <sup>1</sup>	22,8	0,0 %	22,4
<b>Total</b>	<b>49 131,1</b>	<b>100,0 %</b>	<b>56 350,9</b>

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 1303/2013<sup>54</sup>. As in previous years, the Commission proposal for interim payments is the result of assessing the latest available Member States' forecast provided in January 2022, past experience regarding the pace of implementation of the programmes and available information regarding the implementation on the ground, as well as taking into account the assigned revenue of EUR 3,7 billion to be generated from the annual acceptance of accounts. As part of the CARE proposal, it also includes up to EUR 1 billion payments in relation to the extension of the 100 % co-financing for the accounting year ending 30 June 2022. This is with the aim to alleviate the additional burden on national budgets in view of the migratory challenges faced as a result of the military aggression of the Russian Federation in Ukraine.

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. 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), payment appropriations will cover the annual pre-financing corresponding to 0,5 % of the total support from the Funds set out in the decision approving the programmes. In total, EUR 1,8 billion will be needed to cover pre-financing payments. The remaining EUR 2,5 billion will be used to cover interim payments.

In order to provide additional liquidity to Member States, the total pre-financing from the REACT-EU was increased by EUR 3,5 billion in 2022, and a simplified cost option was introduced to enable an acceleration of the disbursement of remaining funds. This concerns a unit cost per person granted temporary protection, per

<sup>54</sup> Regulation (EU) 2020/1542, OJ L 356, 26.10.2020.

week that this person is present in the Member State concerned, with a limited duration of the unit cost of a maximum of 13 weeks.

With the Cohesion's action for refugees in Europe (CARE)<sup>55</sup>, Cohesion policy demonstrated its capability to react quickly and adequately to extraordinary situations. The CARE proposal has two main components:

- Flexibility for Member States to mobilise all available and remaining funds from the 2014-2020 programmes and the REACT-EU 2022 tranche to address the migratory challenges and host with dignity the refugees from Ukraine.
- Extension of the exceptional 100 % EU co-financing rate to the ongoing accounting year, ending on 30 June 2022. This would alleviate the pressure on national budgets, as EUR 10 billion in total would be available to support national actions related to the needs of refugees, the ongoing pandemic or the rise of energy prices. In order to comply with the MFF payment ceilings, payments related to this measure will be made progressively, with EUR 5 billion in 2022, EUR 1 billion in 2023 and the remaining EUR 4 billion as of 2024 according to budgetary availabilities.

### 3.4. Sub-heading 2b – Resilience and Values

Key programmes under this sub-heading aim to boost the recovery and strengthen the resilience of European economies. The Recovery and Resilience Facility is at the centre of these actions. The EU4Health programme and the Union Civil Protection Mechanism (rescEU) 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, the Employment and Social Innovation (EaSI) strand of ESF+ 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)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2022
	2023		2022		2023 – 2022		2023 / 2022		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<i>Total Regional Development and Cohesion (Sub-heading 2b)</i>	33,6	36,9	34,3	36,9	-0,7		-1,9 %		116,1
<i>Recovery and resilience</i>	2 308,9	2 283,3	1 508,0	1 092,6	800,9	1 190,8	53,1 %	109,0 %	53 142,4
<i>Contribution from NextGenerationEU</i>	104 146,3	109 577,3	119 071,2	63 434,3					
<i>Total Recovery and resilience</i>	106 455,3	<i>p.m.</i>	120 579,2	<i>p.m.</i>	-14 123,9	47 333,8	-11,7 %	73,4 %	53 142,4
<i>Total Investing in People, Social Cohesion and Values (Sub-heading 2b)</i>	4 821,1	4 389,2	4 787,9	4 572,4	33,3	-183,2	0,7 %	-4,0 %	2 836,4
<b>Total voted appropriations</b>	<b>7 163,7</b>	<b>6 709,4</b>	<b>6 330,2</b>	<b>5 701,8</b>	<b>833,5</b>	<b>1 007,6</b>	<b>13,2 %</b>	<b>17,7 %</b>	<b>56 094,9</b>
<i>Ceiling</i>	7 198,0		6 461,0						
<i>Margin</i>	34,3		130,8						
<b>Contribution from NextGenerationEU</b>	104 146,3	109 577,3	119 071,2	63 434,3					
<b>Total available</b>	<b>111 310,0</b>	<b>116 286,7</b>	<b>125 401,4</b>	<b>69 136,1</b>	<b>-14 091,3</b>	<b>47 150,6</b>	<b>-11,2 %</b>	<b>68,2 %</b>	<b>56 094,9</b>

<sup>55</sup> Regulation (EU) 2022/613 of the European Parliament and of the Council of 12 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards increased pre-financing from REACT-EU resources and the establishment of a unit cost.

### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Support to the Turkish-Cypriot Community</b>	<b>33,6</b>	<b>36,9</b>	<b>34,3</b>	<b>36,9</b>	<b>-0,7</b>		<b>-1,9 %</b>		<b>116,1</b>
— Financial support for encouraging the economic development of the Turkish Cypriot community	31,7	10,0	32,4	5,0	-0,7	5,0	-2,0 %	100,0 %	28,1
— Support expenditure	1,9	1,9	1,9	1,9			0	0	
— Completion of previous programmes and activities	p.m.	25,0	p.m.	30,0		-5,0		-16,7 %	88,0
<b>Total Regional Development and Cohesion cluster Sub-heading 2b</b>	<b>33,6</b>	<b>36,9</b>	<b>34,3</b>	<b>36,9</b>	<b>-0,7</b>		<b>-1,9 %</b>		<b>116,1</b>

#### 3.4.2.1. Priorities for 2023

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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Recovery and Resilience Facility and Technical Support Instrument</b>	<b>121,1</b>	<b>115,0</b>	<b>118,7</b>	<b>112,0</b>	<b>2,4</b>	<b>3,0</b>	<b>2,0 %</b>	<b>2,7 %</b>	<b>51 797,6</b>
— Recovery and Resilience Facility — Non-repayable support	p.m.	p.m.	p.m.	p.m.					51 657,5
— Technical Support Instrument	119,0	97,7	116,7	78,1	2,3	19,6	2,0 %	25,0 %	88,4
— Support expenditure	2,1	2,1	2,0	2,0	0,0	0,0	2,0 %	2,0 %	p.m.
— Completion of previous programmes and activities	p.m.	15,2	p.m.	31,8		-16,6		-52,2 %	51,6
<b>Protection of the euro against counterfeiting (the 'Pericles IV programme')</b>	<b>0,9</b>	<b>1,2</b>	<b>0,9</b>	<b>0,9</b>	<b>0,0</b>	<b>0,3</b>	<b>2,0 %</b>	<b>31,4 %</b>	<b>1,0</b>
— Protection of the euro against counterfeiting	0,7	0,8	0,9	0,7	-0,2	0,0	-21,5 %	0,1 %	0,5
— Support expenditure	0,2	0,2	p.m.	p.m.	0,2	0,2			p.m.
— Completion of previous programmes and activities	p.m.	0,3	p.m.	0,2		0,1		51,8 %	0,5
<b>Financing cost of the European Union Recovery Instrument (EURI)</b>	<b>1 035,8</b>	<b>1 035,8</b>	<b>145,0</b>	<b>145,0</b>	<b>890,8</b>	<b>890,8</b>	<b>614,3 %</b>	<b>614,3 %</b>	
— Support expenditure	5,0	5,0	5,0	5,0					p.m.
— European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	1 030,8	1 030,8	140,0	140,0	890,8	890,8	636,3 %	636,3 %	p.m.
<b>Union Civil Protection Mechanism (RescEU)</b>	<b>146,6</b>	<b>242,0</b>	<b>101,3</b>	<b>186,9</b>	<b>45,3</b>	<b>55,2</b>	<b>44,8 %</b>	<b>29,5 %</b>	<b>596,2</b>
— Union Civil Protection Mechanism	146,6	205,0	101,3	100,5	45,3	104,5	44,8 %	103,9 %	285,3
— Support expenditure	p.m.	p.m.	p.m.	p.m.					p.m.
— Completion of previous programmes and activities	p.m.	37,0	p.m.	86,3		-49,3		-57,1 %	310,9
<b>EU4Health</b>	<b>731,8</b>	<b>619,3</b>	<b>839,7</b>	<b>353,3</b>	<b>-107,9</b>	<b>619,3</b>	<b>-12,9 %</b>	<b>75,3 %</b>	<b>408,4</b>
— EU4Health Programme	707,6	570,7	815,2	310,8	-107,6	259,9	-13,2 %	83,6 %	322,9
— Support expenditure	24,1	24,1	24,5	24,5	-0,3	-0,3	-1,3 %	-1,3 %	p.m.
— Completion of previous programmes and activities	p.m.	24,5	p.m.	18,0		6,5		36,1 %	85,5
<b>Instrument for emergency support within the Union (ESI)</b>	<b>p.m.</b>	<b>5,9</b>		<b>8,1</b>		<b>-2,2</b>		<b>-27,4 %</b>	<b>408,4</b>
— Emergency support within the Union	p.m.	5,9		8,1		-2,2		-27,4 %	310,6

Recovery and resilience cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(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.					p.m.
<b>Decentralised agencies</b>	<b>260,9</b>	<b>253,2</b>	<b>290,6</b>	<b>275,9</b>	<b>-29,7</b>	<b>-22,7</b>	<b>-10,2 %</b>	<b>-8,2 %</b>	<b>19,6</b>
— European Centre for Disease Prevention and Control	85,9	85,9	90,5	90,5	-4,6	-4,6	-5,1 %	-5,1 %	p.m.
— European Food Safety Authority	150,5	142,8	145,9	131,2	4,7	11,6	3,2 %	8,9 %	19,6
— European Medicines Agency	24,4	24,4	54,2	54,2	-29,7	-29,7	-54,9 %	-54,9 %	p.m.
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>12,0</b>	<b>11,0</b>	<b>12,0</b>	<b>10,6</b>		<b>0,4</b>		<b>3,8 %</b>	<b>9,0</b>
— Pilot Projects	p.m.	p.m.	p.m.	p.m.					
— Preparatory actions	p.m.	p.m.	p.m.	p.m.					
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	12,0	11,0	12,0	10,6		0,4		3,8 %	9,0
<b>Total Recovery and resilience cluster</b>	<b>2 308,9</b>	<b>2 283,3</b>	<b>1 508,0</b>	<b>1 092,6</b>	<b>800,9</b>	<b>1 190,8</b>	<b>53,1 %</b>	<b>109,0 %</b>	<b>53 142,4</b>

### 3.4.3.1. Priorities for 2023

The **Recovery and Resilience Facility (RRF)**<sup>56</sup> is the centrepiece of the European Union Recovery Instrument, and provides large-scale financial support for investments and reforms to the Member States, both through non-repayable financial support and loans. The Recovery and Resilience Facility can provide up to EUR 338 billion in non-repayable financial support over the period, of which EUR 103,5 billion in commitment appropriations is planned for 2023.

The key aim of the RRF is to support a sustainable recovery from the COVID-19 pandemic and build resilience against future shocks. Member States have put forward national Recovery and Resilience Plans, outlining the reforms and investments they intend to implement. For each reform and investment, Member States also provided details on the estimated cost, 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. Responding to the economic and social consequences of the COVID-19 pandemic, 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 all or a significant subset of the country-specific recommendations under the European Semester and fulfil key criteria to be assessed by the Commission, including a strong contribution to growth, jobs and cohesion, avoiding any significant harm to environmental objectives, and be managed with adequate monitoring and control systems.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>RRF non-repayable support</b>			<b>2,1</b>	<b>2,1</b>	<b>103 463,2</b>	<b>109 240,1</b>	<b>103 465,3</b>	<b>109 242,2</b>
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.	103 451,0	109 227,9	103 451,0	109 227,9
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,1	2,1	12,2	12,2	14,3	14,3

The REPowerEU proposal introduces a dedicated chapter that will form an integral part of Member States' recovery and resilience plans and will outline the necessary reforms and investments towards energy

<sup>56</sup> Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility.

independency from Russian fossil resources and the diversification of the Union's energy supply. Additional funding sources to support the new REPowerEU objectives will also be provided. These include EUR 20 billion of the revenues resulting from the auctioning of emissions trading system (ETS) allowances currently held in the Market Stability Reserve, as well as increased flexibility to Member States to transfer resources allocated to them both under the Common Provisions Regulation and the Regulation on CAP strategic plans. As concerns the latter, Member States may transfer up to 12,5 % of their initial ERDF, CF and ESF+ resources pursuant to Articles 26 and 26a of the Common Provisions Regulation (CPR)<sup>57</sup> and up to 12,5 % of their initial EAFRD resources pursuant to Article 81a of Regulation (EU) 2021/2115<sup>58</sup> to the REPowerEU module of the RRF. The appropriations are inscribed or transferred to these lines depending on the adoption date of the corresponding Partnership Agreements.

Programme	Name	Line	Draft budget 2023	
			CA	PA
<b>European Recovery and Resilience Facility and Technical Support Instrument</b>			p.m.	p.m.
Of which:	Recovery and Resilience Facility - Contribution from ERDF	05 02 11	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the CF	05 03 09	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the ESF+	07 02 14	p.m.	p.m.
	Recovery and Resilience Facility - Contribution from the EAFRD	08 03 05	p.m.	p.m.

The **Technical Support Instrument**<sup>59</sup> ensures that the Commission can continue to provide tailor-made expertise so that Member States have the necessary institutional and administrative capacity to develop and implement growth-enhancing reforms and are able to strengthen the resilience of European economies through efficient and well-functioning administrative structures. To that end, it aims to accompany the national authorities of those Member States requesting support throughout the stages or in specific phases of the reform process.

In light of the rapid and substantial increase of interest rates on the financial markets since December 2021, the interests on funds borrowed under the **European Union Recovery Instrument** (EURI) in 2022 will be significantly higher than on funds borrowed in 2021. Given that the interest on 2022 borrowings will be paid in the following year, the full amount of EUR 1 030,8 million in the financial programming for 2023 is likely to be required for the annual payments of interests on funds borrowed under EURI. The final amount necessary in 2023 will depend on the interest rates of the borrowings undertaken until the end of 2022 and the volume of the operations. Depending on the evolution of the interest rates on the markets, the Commission may present an update of the estimated needs for this purpose in an amending letter later this year.

The Union must be able to deploy operational assistance rapidly to address unexpected emergencies, threats and natural and human-induced disasters. Both the COVID-19 pandemic and the humanitarian consequences of Russia's war in Ukraine in Member States and neighbouring countries have underlined the value of European cooperation and solidarity and demonstrated vividly that the Union must urgently enhance its capacity to

<sup>57</sup> Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy, OJ L 231, 30.6.2021, p. 159.

<sup>58</sup> Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013.

<sup>59</sup> Regulation (EU) 2021/240 of the European Parliament and of the Council of 10 February 2021 establishing a Technical Support Instrument.



respond to crises and build resilience to future shocks. The **Union Civil Protection Mechanism (UCPM)**<sup>60</sup> allows Member States (and participating third countries) 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.

UCPM/rescEU also strategically reinforces the multipurpose reserve of rescEU capacities, which currently already includes certain emergency medical equipment, aerial firefighting means, and 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. UCPM proved its worth in the immediate response to the Russian invasion in Ukraine and will continue to play an important role in 2023, too. Moreover, the UCPM/rescEU also includes means to enhance the EU's disaster prevention and preparedness activities. 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 683,1 million in 2023. In order to further increase the level of preparedness of the Member States in fighting forest fires, the Commission proposes to frontload an amount of EUR 45 million to the UCPM in 2023, to be offset in the period 2024-2027.

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 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Union Civil Protection Mechanism (rescEU)</b>			<b>146,6</b>	<b>242,0</b>	<b>683,1</b>	<b>337,1</b>	<b>829,7</b>	<b>579,2</b>
Of which:	Union Civil Protection Mechanism (rescEU)	06 05 01	146,6	205,0	680,8	334,9	827,4	539,9
	Support expenditure for "rescEU"	06 01 04	p.m.	p.m.	2,3	2,3	2,3	2,3

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 account in all Union policies. The **EU4Health** programme<sup>61</sup> is a key instrument for delivering a comprehensive response to the health needs of the European citizens, addressing the lessons learned from both the COVID-19 pandemic and previous health programmes, and building on measures previously implemented under the Emergency Support Instrument.

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

<sup>60</sup> 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.

<sup>61</sup> 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.

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

Further to the frontloading of funding for EU4Health as an immediate response to the health crisis in 2022, the Commission proposes to return to the programmed amount for 2023. 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 2023 as foreseen in Article 4(1)(e) of the MFF Regulation. For EU4Health, this represents EUR 437,0 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023	Of which, allocation under MFFR Article 5
			CA	CA
<b>EU4Health</b>			<b>731,8</b>	<b>437,0</b>
Of which:	Support expenditure for the "EU4Health Programme"	06 01 05 01	9,3	5,7
	EU4Health Programme	06 06 01	707,6	431,3

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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Employment and Social Innovation</b>	<b>93,5</b>	<b>95,2</b>	<b>106,5</b>	<b>87,2</b>	<b>-13,0</b>	<b>8,0</b>	<b>-12,2 %</b>	<b>9,1 %</b>	<b>184,7</b>
— ESF+ — Employment and Social Innovation (EaSI) strand	91,5	77,0	104,5	50,8	-13,0	26,2	-12,4 %	51,6 %	92,1
— Support expenditure	2,0	2,0	2,0	2,0					p.m.
— Completion of previous programmes and activities	p.m.	16,2	p.m.	34,4		-18,2		-52,9 %	92,6
<b>Erasmus+</b>	<b>3 548,5</b>	<b>3 194,2</b>	<b>3 401,7</b>	<b>3 300,8</b>	<b>146,8</b>	<b>-106,6</b>	<b>4,3 %</b>	<b>-3,2 %</b>	<b>1 755,7</b>
— Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training	3 061,2	2 607,5	2 934,9	2 569,2	126,2	38,3	4,3 %	1,5 %	804,7
— Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	365,6	335,0	351,4	313,4	14,2	21,6	4,0 %	6,9 %	105,4
— Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	67,7	55,0	65,0	55,6	2,6	-0,6	4,0 %	-1,1 %	47,2
— Support expenditure	54,1	54,1	50,4	50,4	3,7	3,7	7,4 %	7,4 %	p.m.
— Completion of previous programmes and activities	p.m.	142,6	p.m.	312,1		-169,5		-54,3 %	798,3
<b>European Solidarity Corps (ESC)</b>	<b>141,2</b>	<b>122,1</b>	<b>141,4</b>	<b>115,9</b>	<b>-0,2</b>	<b>6,2</b>	<b>-0,2 %</b>	<b>5,3 %</b>	<b>143,8</b>
— European Solidarity Corps	134,3	104,0	134,7	93,0	-0,4	11,0	-0,3 %	11,8 %	56,9
— Support expenditure	6,9	6,9	6,7	6,7	0,2	0,2	2,7 %	2,7 %	p.m.
— Completion of previous programmes and activities	p.m.	11,2	p.m.	16,2		-5,0		-30,8 %	86,9
<b>Creative Europe</b>	<b>325,3</b>	<b>307,0</b>	<b>406,5</b>	<b>400,2</b>	<b>-81,2</b>	<b>-93,3</b>	<b>-20,0 %</b>	<b>-23,3 %</b>	<b>395,2</b>
— Culture strand	100,0	89,5	131,1	125,0	-31,1	-35,5	-23,7 %	-28,4 %	91,4
— Media strand	175,7	137,9	220,5	158,2	-44,9	-20,3	-20,3 %	-12,8 %	141,8
— Cross-sectoral strand	27,1	25,6	34,0	23,1	-6,9	2,5	-20,3 %	10,8 %	19,4

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Support expenditure	22,5	22,5	20,9	20,9	1,6	1,6	7,6 %	7,6 %	p.m.
— Completion of previous programmes and activities	p.m.	31,5	p.m.	73,0		-41,5		-56,8 %	142,7
<b>Citizens, Equality, Rights and Values</b>	<b>212,3</b>	<b>155,1</b>	<b>214,9</b>	<b>170,3</b>	<b>-2,6</b>	<b>-15,3</b>	<b>-1,2 %</b>	<b>-9,0 %</b>	<b>155,4</b>
— Equality and rights	36,9	31,2	39,9	33,8	-3,0	-2,6	-7,5 %	-7,6 %	22,3
— Citizens engagement and participation in the democratic life of the Union	32,2	18,5	40,7	22,4	-8,5	-3,9	-20,9 %	-17,3 %	13,1
— Daphne	25,3	26,1	33,6	14,5	-8,3	11,6	-24,8 %	79,7 %	12,6
— Union values	108,7	54,4	92,3	61,0	16,4	-6,6	17,8 %	-10,8 %	30,7
— Support expenditure	9,3	9,3	8,5	8,5	0,8	0,8	9,7 %	9,7 %	p.m.
— Completion of previous programmes and activities	p.m.	15,6	p.m.	30,2		-14,6		-48,4 %	76,8
<b>Justice</b>	<b>42,2</b>	<b>39,8</b>	<b>43,6</b>	<b>37,6</b>	<b>-1,4</b>	<b>2,3</b>	<b>-3,2 %</b>	<b>6,0 %</b>	<b>73,9</b>
— Promoting judicial cooperation	11,1	7,4	11,4	7,7	-0,3	-0,3	-3,0 %	-3,8 %	7,8
— Supporting judicial training	16,0	14,1	16,6	4,4	-0,6	9,7	-3,4 %	219,8 %	4,9
— Promoting effective access to justice	14,0	10,8	14,5	14,2	-0,5	-3,3	-3,4 %	-23,6 %	12,3
— Support expenditure	1,1	1,1	1,1	1,1					p.m.
— Completion of previous programmes and activities	p.m.	6,3	p.m.	10,2		-3,8		-37,6 %	48,9
<b>Decentralised agencies and European Public Prosecutor's Office (EPPO)</b>	<b>268,5</b>	<b>263,3</b>	<b>246,3</b>	<b>237,8</b>	<b>22,2</b>	<b>25,5</b>	<b>9,0 %</b>	<b>10,7 %</b>	<b>32,5</b>
— European Foundation for the improvement of living and working conditions (Eurofound)	23,6	23,6	21,8	21,8	1,8	1,8	8,3 %	8,3 %	
— European Agency for Safety and Health at Work (EU-OSHA)	16,3	16,3	15,7	15,7	0,6	0,6	4,1 %	4,1 %	1,2
— European Centre for the Development of Vocational Training (Cedefop)	18,9	18,9	18,2	18,2	0,7	0,7	3,6 %	3,6 %	1,1
— European Union Agency for Fundamental Rights (FRA)	24,6	24,6	23,6	23,6	0,9	0,9	4,0 %	4,0 %	
— European Institute for Gender Equality (EIGE)	8,6	8,6	8,0	8,0	0,6	0,6	7,7 %	7,7 %	
— European Training Foundation (ETF)	22,5	22,5	21,4	21,4	1,2	1,2	5,4 %	5,4 %	0,8
— European Union Agency for Criminal Justice Cooperation (Eurojust)	52,5	57,5	45,8	45,6	6,7	11,9	14,6 %	26,1 %	10,8
— European Public Prosecutor's Office (EPPO)	62,1	62,1	57,1	57,1	5,0	5,0	8,8 %	8,8 %	0,0
— European Labour Authority (ELA)	39,4	29,2	34,7	26,4	4,7	2,8	13,7 %	10,7 %	18,5
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>189,6</b>	<b>212,5</b>	<b>226,9</b>	<b>222,6</b>	<b>-37,3</b>	<b>-10,0</b>	<b>-16,4 %</b>	<b>-4,5 %</b>	<b>279,9</b>
— Pilot projects	p.m.	11,6	15,3	14,0	-15,3	-2,4	-100,0 %	-17,1 %	19,4
— Preparatory actions	p.m.	27,5	20,0	38,1	-20,0	-10,6	-100,0 %	-27,8 %	63,2
— Other actions	7,9	6,0	8,7	6,8	-0,8	-0,8	-9,3 %	-11,1 %	10,3
— Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	7,9	6,0	8,7	6,8	-0,8	-0,8	-9,3 %	-11,1 %	10,3
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	181,7	167,5	182,9	163,8	-1,1	3,7	-0,6 %	2,2 %	187,0
<b>Total Investing in People, Social Cohesion and Values cluster</b>	<b>4 821,1</b>	<b>4 389,2</b>	<b>4 787,9</b>	<b>4 572,4</b>	<b>33,3</b>	<b>-183,2</b>	<b>0,7 %</b>	<b>-4,0 %</b>	<b>2 836,4</b>

#### 3.4.4.1. Priorities for 2023

The **Erasmus+** programme<sup>62</sup>, one of the Union's most visible success stories, continues to create opportunities for the education and mobility of young people. The main focus is on inclusiveness and reaching more young people from disadvantaged backgrounds, to enable more people to move to another country to benefit from a learning experience. Erasmus+ also has a key role in strengthening European identity and values, and in

<sup>62</sup> 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.

contributing to digital transformation, a more democratic Union and the European Green Deal. The programme has three strands: mobility, cooperation and support to policy development. Action at EU level is essential given the transnational character and scale of these activities. The Erasmus+ programme guarantees that all Member States and associated countries benefit from mobility and exchange of good practice while ensuring optimal dissemination of results and helping to promote transformation and innovation in education and training.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under Erasmus+ in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed or transferred to these lines depending on the adoption date of the corresponding Partnership Agreements.

Programme	Name	Line	Draft budget 2023	
			CA	PA
Erasmus+			12,0	6,0
Of which:	Erasmus+ — Contribution from the ESF+	07 02 13	12,0	6,0

The MFF provides for additional funding for Erasmus, including through the reinforcement under Article 5 of the MFF Regulation, which has been established with the technical adjustment of the MFF for 2023 as foreseen in Article 4(1)(e) of the MFF Regulation. For Erasmus+, this represents EUR 256,2 million in commitment appropriations.

*(in million EUR, rounded figures at current prices)*

Programme	Name	Line	Draft budget 2023	Of which, allocation under MFFR Article 5
			CA	CA
Erasmus+			<b>3 548,5</b>	<b>256,2</b>
Of which:	Support expenditure for "Erasmus+"	07 01 02 01	24,5	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	2 282,1	181,1
	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	779,0	40,0
	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	365,6	26,4
	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	67,7	4,9

In 2023, Erasmus+ will fully resume its long-standing mission to support transnational learning mobility. It will also keep providing vital support to partnerships for cooperation projects, and to policy development in Member States, thereby accelerating structural reforms, accompanying the European recovery plan to mitigate the economic and social impact of the COVID-19 pandemic.

The Erasmus+ programme will also contribute to addressing the influx of people fleeing Ukraine, including many children and young people, following the Russian invasion. As set out in the Commission Communication on ‘Welcoming those fleeing war in Ukraine: readying Europe to meet the needs’<sup>63</sup>, in order to ensure continued learning, Erasmus+ will play a key role to help the education and training systems to cope, supporting learners and teachers, schools, vocational education and training institutes and higher education institutions, as well as youth organisations and NGOs.

<sup>63</sup> COM(2022) 131, 23.3.2022.

The **European Solidarity Corps**<sup>64</sup> operates 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 European Solidarity Corps has become a unique gateway for solidarity opportunities across the European Union and beyond. The Corps demonstrated its resilience and adaptability when participating organisations and young people stepped in to provide relief and assistance to communities and individuals, when Europe was hit hard by the COVID-19 pandemic in 2020 and 2021 and by a series of natural disasters and extreme-weather events in 2021.

In 2023, the European Solidarity Corps will continue to pursue its transversal priorities (inclusion and diversity, environmental sustainability and climate goals, digital transformation and participation in democratic life). Furthermore, in the aftermath of the war in Ukraine, the European Solidarity Corps will continue demonstrating the value of solidarity, in its actions within and outside the Union, by offering relief and assistance to communities and individuals whose lives have been disrupted by the conflict.

The directly managed strand of the ESF+, the **Employment and Social Innovation strand**, promotes evidence-based policy-making, invests in social innovation and supports projects related to labour market, labour mobility, working conditions, employment and skills as well as social protection and inclusion.

The promotion and protection of **Justice, Rights and Values** continues to be strengthened through the Justice programme and the Citizens, Equality, Rights and Values programme. The **Justice programme** supports 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**, with its dedicated strand and substantially increased budget, supports in particular civil society organisations active at local, regional, national and transnational level in promoting Union values and rights. The programme also promotes equality, non-discrimination, the rights of the child, data protection and EU citizenship rights. It helps combat gender-based violence and violence against children, raises awareness of the common European history and encourages citizens' participation in EU democratic life.

Culture is and must be at the heart of the European project. Through the **Creative Europe** programme, strong support is given to 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 2021 and 2022, 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. In 2023, the allocation of the programme returns to the regular profile, which explains the reduction of appropriations compared to previous years.

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 2023 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 90,3 million and EUR 120,5 million in commitment appropriations in 2023, respectively.

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<sup>64</sup> Regulation (EU) 2021/888 of the European Parliament and of the Council of 20 May 2021 establishing the European Solidarity Corps Programme and repealing Regulations (EU) 2018/1475 and (EU) No 375/2014.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023	Of which, allocation under MFFR Article 5
			CA	CA
<b>Creative Europe</b>			<b>325,3</b>	<b>90,3</b>
Of which:	Support expenditure for Creative Europe	07 01 04 01	5,7	2,6
	Culture	07 05 01	100,0	29,0
	Media	07 05 02	175,7	50,9
	Cross-sectorial strands	07 05 03	27,1	7,9

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023	Of which, allocation under MFFR Article 5
			CA	CA
<b>Citizens, Equality, Rights and Values</b>			<b>212,3</b>	<b>120,5</b>
Of which:	Promote equality and rights	07 06 01	36,9	20,5
	Promote Citizens engagement and participation in the democratic life of the Union	07 06 02	32,2	18,3
	Daphne	07 06 03	25,3	19,5
	Protect and promote Union Values	07 06 04	108,7	62,2

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

### 3.4.5. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2023	DB 2023 - Share of total payment appropriations in sub-heading 2b	Payment appropriations in Budget 2022
Payments on spending programmes	5 843,4	87,1 %	4 835,2
<i>of which for the multiannual financial framework 2021-2027</i>	5 536,0	82,5 %	4 229,1
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	309,2	4,6 %	608,0
Other payments <sup>1</sup>	864,2	223,5	864,8
<b>Total</b>	<b>6 709,4</b>	<b>100,0 %</b>	<b>5 701,8</b>

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, taking into account their short cycle of implementation and the increase of commitment appropriations under Erasmus+.

For the Justice programme and the Citizens, Equality, Rights and Values programme, the request for payment appropriations is based on a thorough analysis of the delivery mechanisms set out in their basic acts, as well as on past experience. The increase of payment appropriations under Creative Europe is 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 2023 commitments are expected to relate mostly to initial pre-financing amounts, whereas payments for the outstanding commitments of the previous MFF period are expected to follow past implementation patterns.

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

This heading is key to the ambitions of the European Green Deal and the related Farm to Fork and Biodiversity strategies, as well as the commitments of the Paris Agreement on climate change and the Sustainable

Development Goals. It covers investments in sustainable agriculture and maritime sectors, aiming for a safe, high-quality food supply, through modernised agricultural and maritime policies. The heading also provides dedicated funding for climate action, environmental protection, clean energy transition and two pillars of the Just Transition Mechanism: the Just Transition Fund and the Public sector loan facility, to shape the green recovery and ensure a socially just green transition. Furthermore, heading 3 drives the mainstreaming of climate ambition and the enhanced integration of environmental objectives across the budget: it is set to provide around half of the total 2021-2027 budget dedicated to fighting climate change.

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

(in million EUR, rounded figures at current prices)

Heading 3 Natural resources and environment by cluster	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Agriculture and Maritime policy	54 921,3	56 858,4	54 420,3	56 006,9	501,0	851,4	0,9 %	1,5 %	41 501,2
<i>Contribution from NextGenerationEU</i>		2 425,5	5 682,8	2 443,7					
<i>Total Agriculture and Maritime policy</i>	54 921,3	59 283,9	60 103,1	58 450,6	-5 181,8	833,3	-8,6 %	1,4 %	41 501,2
— Environment and climate action	2 301,3	587,0	2 260,8	594,8	40,5	-7,8	1,8 %	-1,3 %	2 182,8
<i>Contribution from NextGenerationEU</i>	5 472,2	171,1	5 385,6	226,3					
<i>Total Environment and climate action</i>	7 773,5	758,1	7 646,4	821,2	127,1	-63,0	1,7 %	-7,7 %	2 182,8
<b>Total voted appropriations</b>	<b>57 222,6</b>	<b>57 445,4</b>	<b>56 681,1</b>	<b>56 601,8</b>	<b>541,4</b>	<b>843,6</b>	<b>1,0 %</b>	<b>1,5 %</b>	<b>43 684,0</b>
<i>Ceiling</i>	57 295,0		56 965,0						
<i>Margin</i>	72,4		283,9						
<b>Of which: European Agricultural Guarantee Fund</b>	<b>40 692,2</b>	<b>40 698,2</b>	<b>40 368,9</b>	<b>40 393,0</b>	<b>323,4</b>	<b>305,1</b>	<b>0,8 %</b>	<b>0,8 %</b>	<b>333,0</b>
<i>EAGF sub-ceiling</i>	41 518,0		41 257,0						
<i>Rounding difference excluded for calculating the sub-margin</i>	0,8		0,8						
<i>Net transfers between EAGF and EAFRD</i>	-825,8		-618,8						
<i>Net balance available for EAGF expenditure</i>	40 692,2		40 638,2						
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	40 693,0		40 639,0						
<i>EAGF sub-margin</i>	0,8		270,1						
<i>EAGF sub-margin (excluding the rounding difference)</i>			269,3						
<i>Contribution from NextGenerationEU</i>	5 472,2	2 596,7	11 068,3	2 670,1					
<i>Total available</i>	<b>62 694,7</b>	<b>60 042,0</b>	<b>67 749,4</b>	<b>59 271,8</b>	<b>-5 054,7</b>	<b>770,2</b>	<b>-7,5 %</b>	<b>1,3 %</b>	<b>43 684,0</b>

### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Agricultural Guarantee Fund</b>	<b>40 692,2</b>	<b>40 698,2</b>	<b>40 368,9</b>	<b>40 393,0</b>	<b>323,4</b>	<b>305,1</b>	<b>0,8 %</b>	<b>0,8 %</b>	<b>333,0</b>
— Agricultural reserve	450,0	450,0	p.m.	p.m.	450,0	450,0			p.m.
— Types of interventions in certain sectors under the CAP Strategic Plans	613,2	613,2	p.m.	p.m.	613,2	613,2			p.m.
— Market-related expenditure outside the CAP Strategic Plans	2 083,8	2 090,7	2 661,1	2 673,6	-577,3	-583,0	-21,7 %	-21,8 %	257,7
— Direct payments types of interventions under the CAP Strategic Plans	p.m.	p.m.	p.m.	p.m.					p.m.
— Direct payments outside the CAP Strategic Plans (including reserve for crises in the agricultural sector)	37 313,0	37 313,0	37 446,3	37 446,3	-133,3	-133,3	-0,4 %	-0,4 %	p.m.
— Policy strategy, coordination and audit	227,2	226,2	256,7	268,3	-29,5	-42,1	-11,5 %	-15,7 %	75,3
— Support Expenditure	4,6	4,6	4,3	4,3	0,3	0,3	6,3 %	6,3 %	p.m.
— Completion of previous programmes and activities	0,5	0,5	0,5	0,5					p.m.
<b>European Agricultural Fund for Rural Development</b>	<b>12 934,7</b>	<b>15 087,2</b>	<b>12 727,7</b>	<b>14 680,2</b>	<b>207,0</b>	<b>407,0</b>	<b>1,6 %</b>	<b>2,8 %</b>	<b>38 214,5</b>

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>(EAFRD)</b>									
— Rural development types of interventions	12 904,4	15 062,0	12 697,4	14 655,0	207,0	407,0	1,6 %	2,8 %	38 183,2
— EAFRD — Operational technical assistance	28,4	23,3	28,4	16,0		7,3		45,9 %	25,0
— EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)									p.m.
— InvestEU Fund — Contribution from the EAFRD			p.m.	p.m.					p.m.
— Support expenditure	1,8	1,8	1,8	1,8					p.m.
— Completion of previous programmes and activities	p.m.	p.m.	p.m.	7,3		-7,3		-100,0 %	6,3
<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>	<b>1 102,8</b>	<b>888,6</b>	<b>1 134,3</b>	<b>732,4</b>	<b>-31,5</b>	<b>156,2</b>	<b>-2,8 %</b>	<b>21,3 %</b>	<b>2 921,5</b>
— EMFAF — Operational expenditure under shared management	993,7	27,5	1 029,8	44,2	-36,0	-16,7	-3,5 %	-37,8 %	p.m.
— EMFAF — Operational expenditure under direct and indirect management	94,2	51,5	91,8	55,7	2,4	-4,2	2,6 %	-7,5 %	p.m.
— EMFAF — Operational technical assistance	5,1	4,8	4,6	4,0	0,5	0,8	11,0 %	19,4 %	p.m.
— Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF	2,1	0,6	0,3		1,8	0,6	513,2 %		p.m.
— Support expenditure	7,7	7,7	7,8	7,8	-0,1	-0,1	-1,5 %	-1,5 %	p.m.
— Completion of previous programmes and activities	p.m.	796,6	p.m.	620,7		175,8		28,3 %	p.m.
<b>Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)</b>	<b>162,0</b>	<b>151,1</b>	<b>159,2</b>	<b>166,4</b>	<b>2,8</b>	<b>-15,2</b>	<b>1,8 %</b>	<b>-9,2 %</b>	<b>23,3</b>
— Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	156,3	145,4	153,5	160,7	2,8	-15,2	1,8 %	-9,5 %	p.m.
— 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					p.m.
<b>Decentralised agencies</b>	<b>29,5</b>	<b>29,5</b>	<b>28,7</b>	<b>28,7</b>	<b>0,8</b>	<b>0,8</b>	<b>2,8 %</b>	<b>2,8 %</b>	<b>p.m.</b>
— European Fisheries Control Agency	29,5	29,5	28,7	28,7	0,8	0,8	2,8 %	2,8 %	p.m.
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>3,7</b>	<b>1,5</b>	<b>6,1</b>	<b>-1,5</b>	<b>-2,4</b>	<b>-100,0 %</b>	<b>-39,7 %</b>	<b>8,9</b>
— Pilot projects	p.m.	2,3	1,5	3,2	-1,5	-0,9	-100,0 %	-26,8 %	4,4
— Preparatory actions	p.m.	1,4	p.m.	3,0		-1,6		-53,4 %	4,5
<b>Total Agriculture and Maritime Policy cluster</b>	<b>54 921,3</b>	<b>56 858,4</b>	<b>54 420,3</b>	<b>56 006,9</b>	<b>501,0</b>	<b>851,4</b>	<b>0,9 %</b>	<b>1,5 %</b>	<b>41 501,2</b>

### 3.5.2.1. Priorities for 2023

Agriculture is a common policy of strategic importance. The reformed and modernised **Common Agricultural Policy (CAP)** 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. 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 still consists of two pillars: the **European Agricultural Guarantee Fund (EAGF)** providing direct payments to farmers and market-related support, and the **European Agricultural Rural Development Fund (EAFRD)** supporting structural changes in rural areas. However, under a new delivery model the interventions of the two pillars will be largely consolidated under common objectives set at EU level. This new delivery model represents a shift from a compliance-based policy to a results-oriented policy, while offering more flexibility in implementation choices at national level. All Member States have submitted their



CAP Strategic Plans<sup>65</sup>, which will form the basis for the implementation of the reformed CAP. To ensure that implementation starts on 1 January 2023, the objective is to have all CAP Strategic Plans approved before the end of 2022.

The Russian invasion of Ukraine has created an acute threat of market disturbances, caused by significant cost rises combined with trade limitations, which endangers food security in the Union. In the Communication on ‘Safeguarding food security and reinforcing the resilience of food systems’, the Commission announced a number of measures to support EU farmers, which included two EAGF-funded measures with an overall budgetary impact of EUR 530 million: the 2022 exceptional adjustment aid package of EUR 500 million, which uses an amount of EUR 350 million from the EAGF crisis reserve and EUR 150 million from assigned revenue, as well as private storage aid to support the pig meat sector, with a combined financial impact of EUR 30 million spread across 2022 and 2023.

In addition to these EAGF measures, the Commission has proposed to include exceptional temporary support for farmers and SMEs particularly affected by the impact of the Russian invasion of Ukraine into the range of eligible measures under the EAFRD. This additional measure, with an estimated budgetary impact of EUR 450 million in 2023, allows the Member States to provide liquidity support to farmers and agri-food businesses affected by significant increases in input costs, in particular to feed and fertiliser, as well as energy-intensive undertakings in the processing industry experiencing increased gas and electricity costs. The support will take the form of a one-off lump sum for farmers and for SMEs operating in the sector and will not exceed an amount corresponding to 5 % of the total EAFRD contribution for the years 2021-2022 (excluding the NGEU top up)<sup>66</sup>.

The priority for the **European Maritime, Fisheries and Aquaculture Fund (EMFAF)** will be the adoption of the new programmes before the end of 2022, including the 2021 allocation that was reprogrammed according to Article 7 of the MFF regulation. The programmes will support the EU fisheries, aquaculture and seafood processing sectors which are also strongly affected by the increase in energy prices and other operating costs as a result of the military aggression of Russia against Ukraine. A number of emergency measures will be put in place in order to support the operators of the sector affected by this exceptional crisis.

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

The 2023 net balance available for the EAGF amounts to EUR 40 692,2 million, taking into account a net transfer of EUR -825,8 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 1 August 2021<sup>67</sup>.

In accordance with Article 16 of Regulation (EU) No 2021/2116, the new ‘Agricultural reserve’ will amount to EUR 450 million in current prices and the related appropriations will be entered into a separate article. In case of need, storage measures and exceptional measures should be financed directly from the reserve. In 2023, the ‘Agricultural reserve’ will be fully financed from the EAGF availabilities, unlike in the past when it was established by applying financial discipline to direct payments. Taking account of the estimated amount of assigned revenue, the appropriations requested in the 2023 draft budget, including EUR 450 million for the ‘Agricultural reserve’, correspond to the new net balance available for the EAGF, leaving no EAGF margin.

### **EAGF needs, assigned revenue, and budget appropriations**

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<sup>65</sup> There will be 28 CAP Strategic Plans. For constitutional reasons, Belgium will have two CAP Strategic Plans.

<sup>66</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) No 1305/2013 as regards a specific measure to provide exceptional temporary support under the European Agricultural Fund for Rural Development (EAFRD) in response to the impact of the Russian invasion of Ukraine (COM(2022) 242 of 20 May 2022).

<sup>67</sup> 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 1 333,1 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 825,8 million is deducted from the 2023 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.

Overall, as illustrated in the table below, EAGF expenditure (referred to as ‘needs’) for 2023 is estimated at EUR 41 149,2 million, which is EUR 229,4 million higher than in the 2022 budget. Taking into account EUR 457 million of assigned revenue expected to be available in 2023 (EUR 94 million below the level in 2022), the Commission requests EUR 40 692,2 million in commitment appropriations to finance the EAGF needs for 2023. This represents an increase in budget appropriations of EUR 323,4 million compared to the 2022 budget.

(in million EUR, rounded figures at current prices)

	Draft budget 2023			2022 budget			Difference		
	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget
	1	2	1-2	1	2	1-2	1	2	1-2
Agricultural reserve	450,0		450,0				450,0		450,0
<b>Market support</b>	<b>2 697,0</b>		<b>2 697,0</b>	<b>2 661,1</b>		<b>2 661,1</b>	<b>35,9</b>		<b>35,9</b>
Direct payments outside the CAP Strategic Plans	37 770,0	457,0	37 313,0	37 500,0	551,0	36 949,0	270,0	-94,0	364,0
Reserve for crises in the agricultural sector				497,3		497,3	-497,3		-497,3
<b>Total direct payments</b>	<b>37 770,0</b>	<b>457,0</b>	<b>37 313,0</b>	<b>37 997,3</b>	<b>551,0</b>	<b>37 446,3</b>	<b>-227,3</b>	<b>-94,0</b>	<b>-133,3</b>
Completion of previous measures	0,5		0,5	0,5		0,5			
Other EAGF expenditure	231,7		231,7	261,0		261,0	-29,2		-29,2
<b>TOTAL EAGF</b>	<b>41 149,2</b>	<b>457,0</b>	<b>40 692,2</b>	<b>40 919,9</b>	<b>551,0</b>	<b>40 368,9</b>	<b>229,4</b>	<b>-94,0</b>	<b>323,4</b>

## Intervention in agricultural markets

Overall, financial needs for market interventions under the EAGF remain rather limited and represent a relatively small part of the EAGF, reflecting the shift in favour of direct income support as the main principle agreed in all CAP reforms since 1992. The 2023 draft budget shows a small increase of EUR 36 million in needs and appropriations for interventions in agricultural markets compared to the 2022 budget. The modifications proposed for several market measures reflect the updated needs assessments, taking into account the level of execution in recent years. An amount of EUR 10 million is included in DB 2023 on budget item 08 02 03 10 ‘Public and private storage measures’ to cover the outstanding payments for the private storage for pig meat crisis measure, which was part of the package of EUR 530 million introduced in 2022 to address the serious market disturbances caused by the Russian invasion of Ukraine. Depending on the situation in the markets, further exceptional measures may be proposed by the Commission at a later stage. As every year, the DB 2023 will be adjusted in autumn via an amending letter. Any exceptional measures adopted as from 16 October 2022 would be financed from the new agricultural reserve.

## Direct payments

The EAGF needs are dominated by the expenditure for direct payments to farmers. In the financial year 2023, the needs will be determined by the national ceilings for calendar year 2022 in accordance with Regulation (EU) No 1307/2013, as modified by the CAP transitional regulation<sup>68</sup>. 2023 will be the last year in which direct payments will cover schemes implemented according to the 2014-2022 rules. 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.

<sup>68</sup> 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.

Within the overall ceilings, 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 needs for direct payments decrease by EUR 227 million compared to 2022, when the agricultural crisis reserve was financed from direct payments via financial discipline. In 2023 the new agricultural reserve is established without applying financial discipline and budgeted outside direct payments. Appropriations for direct payments decrease by EUR -133,3 million, because the estimated assigned revenue for 2023 is EUR 94 million lower than in 2022.

### **Assigned revenue**

In accordance with the Regulation on the financing of the CAP<sup>69</sup>, 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 2023 draft budget are lower than the estimated expenditure because an estimated amount of EUR 457 million in revenue is assigned to the EAGF. While in principle available to any EAGF measure, for the sake of simplification and better transparency the assigned revenue is attributed in its entirety to the Basic Payment Scheme on budget item 08 02 05 04.

The assigned revenue is lower than in the 2022 budget, largely because of reduced error rates in the last years of the current direct payments system and fewer irregularities. The deferred amounts resulting from former audit cases have mostly been cleared. As a result, EUR 329,8 million in EAGF financial corrections is expected to be collected in 2023. The other source of assigned revenue in the 2023 draft budget is the EAGF irregularities, which is estimated at EUR 127,2 million. In the 2022 budget, an estimated amount of additional assigned revenue of EUR 150 million is used for the exceptional adjustment aid package. Therefore, based on the currently available Member States' forecasts, the 2023 draft budget does not anticipate any surplus being carried over from 2022.

### **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. Under the new CAP, rural development support will also provide a decisive input into the new call for enhanced environmental and climate actions linked to the European Green Deal. The 2023-2027 CAP plans will include the following types of interventions, funded by the EAFRD: (i) environmental, climate and other management commitments; (ii) natural or other area-specific constraints; (iii) area-specific disadvantages resulting from certain mandatory requirements; (iv) investments, including investments in irrigation; (v) setting-up of young and new farmers and rural business start-up; (vi) risk management tools; (vii) cooperation; (viii) knowledge exchange and dissemination of information.

At least 35 % of the total EAFRD contribution will be reserved for interventions related to environmental and climate change, including payments for areas with natural constraints. As regards the NextGenerationEU top-up to the 2014-2022 rural development programmes, the Draft Budget 2023 includes payments related to commitments made in 2021 and 2022.

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<sup>69</sup> Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof and Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy.

For 2023, the commitment appropriations for the EAFRD are based on the financial envelopes as stipulated in Annex XI of the CAP Strategic Plan Regulation<sup>70</sup>. Transfers from and to the EAGF are also taken into account, resulting in a net reinforcement of the rural development measures by EUR 825,8 million.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>European Agricultural Fund for Rural Development (EAFRD)<sup>1</sup></b>			<b>12 934,7</b>	<b>15 087,2</b>		<b>2 425,5</b>	<b>12 934,7</b>	<b>17 512,7</b>
Of which:	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02				0,3		0,3
	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03				2 424,3		2 424,3
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03				1,0		1,0

### European Maritime, Fisheries and Aquaculture Fund

Through the European Maritime, Fisheries and Aquaculture Fund (EMFAF)<sup>71</sup>, the EU budget continues to support the implementation of the Common Fisheries Policy (CFP) and the Union's maritime policy. The related funding is a key enabler for sustainable fisheries and the conservation of marine biological resources, as well as for food security in line with the European Green Deal, and in particular the Farm to Fork Strategy and the EU Biodiversity Strategies. This includes support to processing and marketing of fisheries and aquaculture products. One specific objective of the policy is to strengthen international ocean governance and promote safe, secure, clean and sustainably managed seas and oceans.

The EMFAF will be implemented with Member States under shared management as well as by the Commission under direct and indirect management. For the shared management part, the full 2021 allocation has been re-programmed to the years 2022-2025 in accordance with Article 7 of the MFF Regulation. All new programmes are expected to be adopted in 2022.

Following the request of Member States to transfer resources pursuant to Article 26 of the CPR, additional resources can be implemented under EMFAF in accordance with the rules of the instrument, for the benefit of the Member State concerned. The appropriations are inscribed or transferred to these lines depending on the adoption date of the corresponding Partnership Agreements.

Programme	Name	Line	Draft budget 2023	
			CA	PA
<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>			p.m.	p.m.
Of which:	— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF	05 02 08	p.m.	p.m.
	— European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)	05 03 06	p.m.	p.m.

<sup>70</sup> Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013.

<sup>71</sup> Regulation (EU) 2021/1139 of the European Parliament and of the Council of 7 July 2021 establishing the European Maritime, Fisheries and Aquaculture Fund and amending Regulation (EU) 2017/1004.

The **European Fisheries Control Agency (EFCA)** contributes to a consistent application of the CFP rules across the EU, including in the aftermath of the UK withdrawal.

### **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. 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Programme for Environment and Climate Action (LIFE)</b>	<b>728,3</b>	<b>516,8</b>	<b>755,5</b>	<b>528,5</b>	<b>-27,2</b>	<b>-11,7</b>	<b>-3,6 %</b>	<b>-2,2 %</b>	<b>2 148,4</b>
— Nature and biodiversity	275,1	100,0	284,0	79,9	-9,0	20,1	-3,2 %	25,1 %	268,7
— Circular economy and quality of life	174,4	70,0	181,7	54,9	-7,3	15,1	-4,0 %	27,5 %	180,0
— Climate change mitigation and adaptation	122,4	47,0	128,4	40,8	-6,0	6,2	-4,7 %	15,2 %	126,8
— Clean energy transition	130,8	53,0	137,9	32,9	-7,2	20,1	-5,2 %	61,1 %	136,8
— Support expenditure	25,8	25,8	23,5	23,5	2,3	2,3	9,6 %	9,6 %	p.m.
— Completion of previous programmes and activities	p.m.	221,0	p.m.	296,5		-75,5		-25,5 %	1 436,0
<b>Just Transition Fund</b>	<b>1 466,2</b>	<b>2,8</b>	<b>1 443,0</b>	<b>1,3</b>	<b>23,2</b>	<b>1,5</b>	<b>1,6 %</b>	<b>112,9 %</b>	<b>p.m.</b>
— Just Transition Fund (JTF) — Operational expenditure	1 462,1	p.m.	1 438,9	p.m.	23,1		1,6 %		p.m.
— Just Transition Fund (JTF) — Operational technical assistance	4,1	2,8	4,1	1,3	0,1	1,5	2,0 %	112,9 %	7,8
— Support expenditure	p.m.	p.m.	p.m.	p.m.					p.m.
<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>	<b>50,0</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>50,0</b>				
— Public sector loan facility under the Just Transition Mechanism (JTM)	50,0	p.m.	p.m.	p.m.	50,0				p.m.
— Support expenditure	p.m.	p.m.	p.m.	p.m.					p.m.
<b>Decentralised agencies</b>	<b>56,8</b>	<b>56,8</b>	<b>54,1</b>	<b>54,1</b>	<b>2,6</b>	<b>2,6</b>	<b>4,8 %</b>	<b>4,8 %</b>	<b>3,0</b>
— European Chemicals Agency – Environmental directives and international conventions	5,4	5,4	4,7	4,7	0,7	0,7	14,7 %	14,7 %	p.m.
— European Environment Agency	51,4	51,4	49,4	49,4	1,9	1,9	3,9 %	3,9 %	3,0
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>10,6</b>	<b>8,1</b>	<b>10,8</b>	<b>-8,1</b>	<b>-0,2</b>	<b>-100,0 %</b>	<b>-1,9 %</b>	<b>23,6</b>
— Pilot projects	p.m.	3,4	3,6	4,3	-3,6	-0,9	-100,0 %	-21,7 %	8,4
— Preparatory actions	p.m.	7,2	4,5	6,5	-4,5	0,7	-100,0 %	11,3 %	15,2
<b>Total Environment and Climate Action cluster</b>	<b>2 301,3</b>	<b>587,0</b>	<b>2 260,8</b>	<b>594,8</b>	<b>40,5</b>	<b>-7,8</b>	<b>1,8 %</b>	<b>-1,3 %</b>	<b>2 182,8</b>

### 3.5.3.1. Priorities for 2023

The European Climate Law<sup>72</sup> 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 initiatives include in particular the 'Fit-for-55' package, which contains legislative proposals to revise the entire EU 2030 climate and energy framework, including the legislation on effort sharing, land use and forestry, renewable energy, energy efficiency, emission standards for new cars and vans, and the Energy Taxation Directive. The Commission proposes to strengthen the emissions trading system (ETS), and extend the trading of emission allowances to the maritime sector, road transport and buildings and reduce over time the free allowances allocated to airlines. To address any social impacts that arise from the extended system, the Commission proposes to introduce the Social Climate Fund (SCF). New legislation is proposed on clean maritime and aviation fuels. To ensure fair pricing of greenhouse gas emissions associated with imported goods, the Commission proposes to create a new carbon border adjustment mechanism. Furthermore, new legislation is expected for restoring nature, while work is continuing on chemicals and on measures to promote product sustainability. The Russian invasion of Ukraine underlined that 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 shocks.

The **Programme for the environment and climate action** *LIFE*<sup>73</sup> supports important EU policy objectives, in particular the protection of nature and biodiversity, the transition to a circular economy, the protection and quality improvement of the EU's air and water, the implementation of the 2030 energy and climate policy framework and the achievement of the Union's commitments to reaching climate neutrality by 2050, including initiatives under the 'Fit-for-55' package and the REPowerEU Plan<sup>74</sup> to phase-out EU over-dependence from Russia's fossil fuels imports by 2027. The programme also stimulates investment and support activities focused on energy efficiency, including in European regions lagging behind in the transition towards clean energy.

In the context of the EU response to the war in Ukraine, *LIFE* will contribute in particular to increasing the uptake of energy efficiency solutions and small-scale Renewable Energy Solutions (RES) deployment, thereby reducing natural gas consumptions and the related energy imports. These actions have lasting effects, thus contributing to the energy and macro-economic resilience of the EU in a sustained way over time. The LIFE Clean Energy Transition sub-programme addresses REPowerEU energy savings and clean energy transition objectives<sup>75</sup> by reducing natural gas consumptions for heating purposes, by enabling the acceleration of clean energy solutions in homes, businesses and the public sector, and by supporting the development of national, regional and local planning, network and information campaigns to stimulate energy savings awareness and behavioural changes.

*LIFE* supports 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. 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 biodiversity mainstreaming ambition of 10 % by 2027.

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<sup>72</sup> Regulation (EU) 2021/1119 of the European Parliament and of the Council of 30 June 2021 establishing the framework for achieving climate neutrality and amending Regulations (EC) No 401/2009 and (EU) 2018/1999.

<sup>73</sup> 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.

<sup>74</sup> COM(2022) 230, 18.5.2022.

<sup>75</sup> COM(2022) 240 and SWD(2022) 230, 18.5.2022.

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)<sup>76</sup> implemented under shared management, a dedicated *just transition scheme under InvestEU*, and a *public sector loan facility* (PSLF)<sup>77</sup> 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 supports those regions and sectors that are most affected by the transition towards climate neutrality. It supports workers to develop skills and competences for the job market of the future and help SMEs, start-ups and incubators to create new economic opportunities in these regions. It also supports investments in the clean energy transition and energy efficiency.

In 2023, the JTF is financed both from the MFF and NextGenerationEU, as shown in the table below.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Just Transition Fund<sup>1</sup></b>			<b>1 466,2</b>	<b>2,8</b>	<b>5 472,2</b>	<b>171,1</b>	<b>6 938,4</b>	<b>173,9</b>
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 462,1	p.m.	5 449,8	158,0	6 911,9	158,0
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,1	2,8	15,5	6,2	19,6	9,0
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	6,9	6,9	6,9	6,9

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 have the possibility to complement their JTF allocation from their allocations under the ERDF and the ESF+ through a specific and definitive transfer mechanism. Member States are currently preparing their Territorial Just Transition Plans (TJTPs), which will identify 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. All JTF programmes are expected to be adopted in 2022.

As regards the third pillar of the JTM, the public sector loan facility (PSLF)<sup>78</sup> 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 first call is expected to be launched in 2022 and the first grant agreements could be signed in 2023.

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

#### 3.5.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations	DB 2023 - Share of total	Payment appropriations
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<sup>76</sup> Regulation (EU) 2021/1056 of the European Parliament and of the Council of 24 June 2021 establishing the Just Transition Fund.

<sup>77</sup> Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism.

<sup>78</sup> Regulation (EU) 2021/1229 of the European Parliament and of the Council of 14 July 2021 on the public sector loan facility under the Just Transition Mechanism.

	in DB 2023	payment appropriations in heading 3	in Budget 2022
Payments on spending programmes	57 304,8	99,8 %	56 464,4
<i>of which the EAGF</i>	40 693,6	70,8 %	40 388,7
<i>of which for the multiannual financial framework 2021-2027</i>	2 143,6	3,7 %	496,1
<i>of which for the multiannual financial framework 2014-2020 and earlier<sup>1</sup></i>	14 467,6	25,2 %	15 579,6
Other payments <sup>2</sup>	140,6	0,2 %	137,4
<b>Total</b>	<b>57 445,4</b>	<b>100,0 %</b>	<b>56 601,8</b>
1. Includes also payments for EAFRD commitments implemented on the basis of extended 2014-2020 programmes.			
2. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The payment appropriations requested for this heading as a whole, result from: on the one hand, mainly non-differentiated expenditure under the EAGF, for which the payment appropriations requested in the 2023 draft budget reflect the needs for the measures for direct payments and market interventions; on the other hand, the DB reflects 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 EAFRD programmes of EUR 1 612 million cover the pre-financing of EUR 612 million (corresponding to 1% of the total EAFRD allocation) as well as interim payments of EUR 1 billion, which should mainly cover payments for annual measures. A further EUR 23,3 million is foreseen for the payments under the operational technical assistance.

The payment appropriations for the EMFAF shared management part of EUR 27,5 million mainly cover the 0,5 % pre-financing for the 2023 EMFAF allocation, as well as a relatively small amount of interim payments. For the EMFAF direct and indirect management, an amount of EUR 51,5 million is included for payments to beneficiaries and for contracts resulting from legal commitments. A further EUR 4,8 million is foreseen for the payments under the operational technical assistance.

For LIFE, the amount of EUR 270 million relating to the new programme is mostly meant to cover pre-financing at the regular level of 30 % for standard grants and 20 % for strategic integrated projects and strategic nature projects. Additionally, payments for procurement and operating grants will be covered with this budget.

For the JTF, only a limited amount of voted payment appropriations (EUR 2,8 million) is included in draft budget 2023 for the operational technical assistance. Given the time limitations for NGEU payments, it is proposed to maximise the use of this external assigned revenue until 2026 and therefore to frontload the use of NGEU payments. For this reason, the NGEU payment appropriations for operational expenditure in the 2023 draft budget will consist of the pre-financing (EUR 97 million) for the 2023 MFF and NGEU allocations as well as interim payments for an amount of EUR 61 million.

In 2023, no payment appropriations are planned for the public sector loan facility (PSLF). If necessary, payment appropriations will be covered by external assigned revenue.

### Payments for previous programmes

For the EAFRD, the steady implementation of the programmes over recent years is expected to continue in 2023. All EAFRD payment appropriations in the 2023 draft budget therefore relate to interim payments for both annual and investment measures. Given the stage of the implementation cycle, the level of annual measures is expected to start decreasing, whereas payments related to investment measures will accelerate. The payment appropriations requested for the EAFRD amount to EUR 13,45 billion, and take account of the availability of an amount of EUR 50 million of assigned revenue. This also includes the estimated impact (amounting to EUR 450 million) of the lump sum support to farmers and SMEs operating in the sector, in response to the Russian invasion of Ukraine. In 2023, the EAFRD will continue to benefit from NGEU payments, for which a top-up of EUR 2 426 million will be available as external assigned revenue.



The payment appropriations for the 2014-2020 European Maritime and Fisheries Fund (EMFF) of EUR 796,6 million mainly relate to the completion of the shared management programmes, given that their implementation is expected to accelerate towards the end of the programming period. This takes into account the available assigned revenue for the EMFF, generated from recoveries of the annual pre-financing. For the EMFF direct management part, the 2023 payment appropriations will cover the interim and final payments relating to ongoing and closing projects and contracts, all committed under the 2014-2020 programming period.

For LIFE, an amount of EUR 221 million is budgeted to implement the full cruising speed of the programme with final, interim and pre-financing payments, related to both procurement and LIFE grants.

### 3.6. Heading 4 – Migration and border management

This heading addresses the Union’s migration and asylum policy as well as the protection of its external borders. Migration and border management remains a long-term challenge. 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 Asylum<sup>79</sup> covers all 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, including the consequences of the Russian invasion of Ukraine.

A large share of the EU budget for migration and border management is managed by Member States, which also receive additional financial and technical support from the EU. Following the reprogramming of unused 2021 funds under shared management to the years 2022-2025, the immediate focus is on the adoption of the new programmes before the end of 2022 to swiftly start their implementation. Through the national programmes, Member States can use EU financing to cover the costs of reception and support for refugees from Ukraine. The budget for migration supports the reception of asylum seekers and migrants, the first steps of their integration into host societies, and/or the management of effective returns, and other actions that need a coordinated response, such as resettlement or legal pathways. The budget for border management can support improving border controls, investing in infrastructure and equipment, and funding services to visa applicants. These efforts 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Migration	1 587,3	1 484,1	1 472,2	1 521,4	115,0	-37,3	7,8 %	-2,5 %	2 380,6
— Border Management	2 140,0	1 583,3	1 887,8	1 732,8	252,3	-149,5	13,4 %	-8,6 %	1 595,8
<b>Total Voted Appropriations</b>	<b>3 727,3</b>	<b>3 067,4</b>	<b>3 360,0</b>	<b>3 254,3</b>	<b>367,3</b>	<b>-186,9</b>	<b>10,9 %</b>	<b>-5,7 %</b>	<b>3 976,4</b>
<i>Ceiling</i>	3 814,0		3 360,0						
<i>Margin</i>	86,7								
<i>Total available</i>	3 727,3	3 067,4	3 360,0	3 254,3	367,3	-186,9	10,9 %	-5,7 %	3 976,4

<sup>79</sup> COM(2020) 609, 23.9.2020.

### 3.6.2. Migration cluster

(in million EUR, rounded figures at current prices)

Migration cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Asylum, Migration and Integration Fund (AMIF)</b>	<b>1 418,1</b>	<b>1 314,9</b>	<b>1 318,6</b>	<b>1 367,8</b>	<b>99,5</b>	<b>-52,9</b>	<b>7,5 %</b>	<b>-3,9 %</b>	<b>2 360,7</b>
— Asylum, Migration and Integration Fund	1 414,8	710,9	1 315,6	752,8	99,2	-41,9	7,5 %	-5,6 %	451,4
— Border Management and Visa Instrument (BMVI) — Contribution from AMIF	0,3	p.m.	p.m.	p.m.	0,3				p.m.
— Internal Security Fund (ISF) – Contribution from AMIF	p.m.	p.m.	p.m.	p.m.					p.m.
— Support expenditure for the Asylum, Migration and Integration Fund	3,0	3,0	3,0	3,0					p.m.
— Completion of previous programmes and activities	p.m.	601,0	p.m.	612,0		-11,0	-100,0 %	-1,8 %	1 909,2
<b>Decentralised agencies</b>	<b>169,2</b>	<b>169,2</b>	<b>153,7</b>	<b>153,7</b>	<b>15,5</b>	<b>15,5</b>	<b>10,1 %</b>	<b>10,1 %</b>	<b>19,9</b>
— European Union Agency for Asylum (EUAA)	169,2	169,2	153,7	153,7	15,5	15,5	10,1 %	10,1 %	19,9
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
— Preparatory actions	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
<b>Total Migration cluster</b>	<b>1 587,3</b>	<b>1 484,1</b>	<b>1 472,2</b>	<b>1 521,4</b>	<b>115,0</b>	<b>-37,3</b>	<b>7,8 %</b>	<b>-2,5 %</b>	<b>2 380,6</b>

#### 3.6.2.1. Priorities for 2023

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

The Russian invasion of Ukraine led to a mass inflow of displaced persons from Ukraine to the Union. This places renewed pressure on the financial resources of Member States to deal with urgent migration management needs. While the increased migratory pressure, including reception and asylum processing procedures, is already being felt acutely in the Member States that share a border with Ukraine, the needs are spreading further afield throughout the whole territory of the Union, and they will have consequences well into 2023.

In order to further support Member States in addressing these challenges, unspent financial resources for the 2014-2020 programming period under the Asylum, Migration and Integration Fund and the Internal Security Fund can be used. A further amendment to the 2021-2027 basic act<sup>80</sup> intends to provide Member States and other public or private donors with the possibility, under the 2021-2027 programming period, to make additional financial contributions to asylum and migration management in the form of external assigned revenue.

The **Asylum, Migration and Integration Fund (AMIF)**<sup>81</sup> contributes 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. The increase of 7,5 % compared to 2022 (including Draft Amending Budget 3/2022) illustrates the reinforcement of the AMIF envelope in the 2021-2027 MFF. The Thematic Facility under AMIF allows for the financing of emergency assistance, resettlement and humanitarian admission, as well as relocation. As a complement, the European Social Fund+ and the European Regional Development Fund provide support to facilitate the longer-term integration of refugees and persons granted temporary protection after the initial phase of reception. The external policy instruments complement in this field.

<sup>80</sup> OJ L 112/1, 11.4.2022.

<sup>81</sup> Regulation (EU) 2021/1147 of the European Parliament and of the Council of 7 July 2021 establishing the Asylum, Migration and Integration Fund.

The **European Union Asylum Agency** brings 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)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2022
	2023		2022		2023 - 2022		2023 / 2022		
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</b>	<b>946,8</b>	<b>394,5</b>	<b>740,7</b>	<b>610,9</b>	<b>206,1</b>	<b>-216,4</b>	<b>27,8 %</b>	<b>-35,4 %</b>	<b>1 139,6</b>
— Instrument for financial support for border management and visa	944,8	276,5	738,7	311,9	206,1	-35,4	27,9 %	-11,3 %	154,1
— Support expenditure	2,0	2,0	2,0	2,0					p.m.
— Completion of previous programmes and activities	p.m.	116,0	p.m.	297,0		-181,0	-100,0 %	-60,9 %	985,5
<b>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</b>	<b>141,0</b>	<b>71,8</b>	<b>138,2</b>	<b>136,3</b>	<b>2,8</b>	<b>-64,5</b>	<b>2,0 %</b>	<b>-47,3 %</b>	<b>135,4</b>
— Instrument for financial support for customs control equipment	140,9	71,7	138,1	136,2	2,8	-64,5	2,0 %	-47,3 %	135,4
— Support expenditure	0,1	0,1	0,1	0,1	0,0	0,0	2,5 %	2,5 %	p.m.
<b>Decentralised agencies</b>	<b>1 052,3</b>	<b>1 117,0</b>	<b>1 008,8</b>	<b>985,7</b>	<b>43,4</b>	<b>131,3</b>	<b>4,3 %</b>	<b>13,3 %</b>	<b>320,8</b>
— European Border and Coast Guard Agency (Frontex)	793,6	793,6	692,8	692,8	100,8	100,8	14,6 %	14,6 %	0,0
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	258,7	323,4	316,0	292,9	-57,4	30,5	-18,2 %	10,4 %	320,8
<b>Total Border Management cluster</b>	<b>2 140,0</b>	<b>1 583,3</b>	<b>1 887,8</b>	<b>1 732,8</b>	<b>252,3</b>	<b>-149,5</b>	<b>13,4 %</b>	<b>-8,6 %</b>	<b>1 595,8</b>

#### 3.6.3.1. Priorities for 2023

Strong external borders and a harmonised implementation of the common visa policy, together with a genuinely Common European Asylum System, allow for a fully functioning Schengen area without internal border controls. Stable external borders require providing adequate support to the Member States facing most pressure because of their geographical location, such as those bordering Ukraine whose border management needs have been significantly increased since the start of the war. 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)**<sup>82</sup> and the **Customs Control Equipment Instrument (CCEI)**<sup>83</sup>. 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 BMVI provides support for an effective European integrated border management at the external borders. The increase of 27,8 % for BMVI reflects the gradual expanding of this policy area over the 2021-2027 MFF period. The policy 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 irregular migration and cross-border crime and effectively managing migratory flows. In addition, BMVI contributes to a common visa policy ensuring a harmonised approach for the issuance of visas procedures, facilitating legitimate travel, while helping to

<sup>82</sup> Regulation (EU) 2021/1148 of the European Parliament and of the Council of 7 July 2021 establishing, as part of the Integrated Border Management Fund, the Instrument for Financial Support for Border Management and Visa Policy.

<sup>83</sup> Regulation (EU) 2021/1077 of the European Parliament and of the Council of 24 June 2021 establishing, as part of the Integrated Border Management Fund, the instrument for financial support for customs control equipment.

prevent migratory and security risks. BMVI supports the development of relevant large-scale IT systems for the border management and visa policy, as well as their interoperability, supporting also those ICT systems with a multi-purpose character. The Thematic Facility under BMVI allows for the financing of emergency assistance, equipment and IT development.

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

Programme	Name	Line	Draft budget 2023	
			CA	PA
<b>Integrated Border Management Fund (IBMF)</b>			107,5	31,0
Of which:	Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	05 02 07	59,3	17,2
	Border Management and Visa Instrument (BMVI) — Contribution from the CF	05 03 05	15,6	4,5
	Border Management and Visa Instrument (BMVI) — Contribution from the ESF+	07 02 09	30,2	8,8
	Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF	08 04 05	2,1	0,6
	Border Management and Visa Instrument (BMVI) — Contribution from the AMIF	10 02 02	0,3	p.m.

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

Additionally, the total voted appropriations of the Border Management and Visa Instrument under the Integrated Border Management Fund include the specific reinforcement under Article 5 of the MFF Regulation, which have been established with the technical adjustment of the MFF for 2023 as foreseen in Article 4(1)(e) of the MFF Regulation. For the Border Management and Visa Instrument, this represents EUR 151,0 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023	Of which, allocation under MFFR Article 5
			CA	CA
<b>Integrated Border Management Fund (IBMF)</b>			<b>1 087,8</b>	<b>151,0</b>
Of which:	Border Management and Visa instrument (BMVI)	11 02 01	944,8	151,0

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

#### 3.6.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2023	DB 2023 - Share of total payment appropriations in heading 4	Payment appropriations in Budget 2022
Payments on spending programmes	1 776,1	57,9 %	2 109,8

<i>of which for the multiannual financial framework 2021-2027</i>	1 059,1	34,5 %	1 200,8
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	717,0	23,4 %	909,0
Other payments <sup>1</sup>	1 291,3	42,1 %	1 144,4
<b>Total</b>	<b>3 067,4</b>	<b>100,0 %</b>	<b>3 254,3</b>
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 AMIF and IBMF programmes are based on a thorough analysis of the delivery mechanisms. Payments on new commitments are expected to relate mostly to pre-financing amounts following the adoption of national programmes in 2022 as well as of the Thematic Facility.

Payments to be made on outstanding commitments are almost exclusively interim and final payments, taking into account the estimates provided by the Member States for their national programmes as well as the payment patterns for Union actions and emergency assistance in recent years.

### 3.7. Heading 5 – Security and defence

This heading addresses security and defence challenges, and an approach to complex threats that no Member State can meet on its own. Security has an inherently cross-border dimension and requires a strong, coordinated EU response. To be ready to protect its citizens, Europe also needs a step change to enhance its open strategic autonomy and to build well-designed and streamlined instruments in relation to defence. In July 2020, the Commission adopted the EU Security Union Strategy<sup>84</sup>. In the field of Internal Security, the Strategy focuses on priority areas where transnational cooperation and coordination between law enforcement authorities are essential to ensuring a high level of security in the Union, in particular by preventing and combating serious and organised crime, terrorism and radicalisation, and cybercrime.

The European Defence Fund<sup>85</sup> fosters the competitiveness and innovative capacity of the defence industry throughout the Union by supporting collaborative research and development actions at each stage of the industrial cycle. This will avoid duplication, allow for economies of scale and ultimately result in a more efficient use of taxpayers' money. In this respect, the EU Strategic Compass sets out an ambitious plan for action for strengthening the EU's security and defence policy by 2030. In addition, the Commission proposes that the Union enhances its strategic transport infrastructures so as to make them fit for military mobility, through the Connecting Europe Facility.

#### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Security	688,7	559,0	634,9	583,2	53,8	-24,2	8,5 %	-4,2 %	1 074,1
— Defence	1 212,4	552,3	1 177,4	654,6	34,9	-102,3	3,0 %	-15,6 %	1 317,4
<b>Total voted appropriations</b>	<b>1 901,1</b>	<b>1 111,4</b>	<b>1 812,3</b>	<b>1 237,9</b>	<b>88,8</b>	<b>-126,5</b>	<b>4,9 %</b>	<b>-10,2 %</b>	<b>2 391,5</b>
<i>Ceiling</i>	1 946,0		1 896,0						
<i>Margin</i>	44,9		83,7						
<b>Total available</b>	<b>1 901,1</b>	<b>1 111,4</b>	<b>1 812,3</b>	<b>1 237,9</b>	<b>88,8</b>	<b>-126,5</b>	<b>4,9 %</b>	<b>-10,2 %</b>	<b>2 391,5</b>

<sup>84</sup> COM(2020) 605, 24.7.2020.

<sup>85</sup> 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.

### 3.7.2. Security cluster

(in million EUR, rounded figures at current prices)

Security cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Internal Security Fund (ISF)</b>	<b>309,9</b>	<b>195,5</b>	<b>254,1</b>	<b>240,7</b>	<b>55,7</b>	<b>-45,3</b>	<b>21,9 %</b>	<b>-18,8 %</b>	<b>359,1</b>
— Internal Security Fund (ISF)	307,4	136,0	251,7	122,3	55,7	13,7	22,1 %	11,2 %	69,5
— Support expenditure	2,4	2,4	2,4	2,4					p.m.
— Completion of previous programmes and activities	p.m.	57,0	p.m.	116,0		-59,0	-100,0 %	-50,9 %	289,6
<b>Nuclear decommissioning (Lithuania)</b>	<b>68,8</b>	<b>60,0</b>	<b>98,9</b>	<b>40,0</b>	<b>-30,1</b>	<b>20,0</b>	<b>-30,4 %</b>	<b>50,0 %</b>	<b>377,1</b>
— Nuclear decommissioning assistance to Lithuania	68,8	0,2	98,9	p.m.	-30,1	0,2	-30,4 %	-100,0 %	72,5
— Support expenditure	p.m.	p.m.	p.m.	p.m.			-100,0 %	-100,0 %	p.m.
— Completion of previous programmes and activities	p.m.	59,8	p.m.	40,0		19,8	-100,0 %	49,4 %	304,6
<b>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</b>	<b>57,2</b>	<b>53,2</b>	<b>43,9</b>	<b>65,3</b>	<b>13,3</b>	<b>-12,2</b>	<b>30,3 %</b>	<b>-18,6 %</b>	<b>312,9</b>
— Kozloduy programme	9,0	0,1	9,0	p.m.		0,1		-100,0 %	72,5
— Bohunice programme	9,5	p.m.	p.m.	p.m.	9,5		-100,0 %	-100,0 %	27,5
— Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	36,4	29,0	32,6	19,8	3,8	9,2	11,5 %	46,5 %	25,0
— Support expenditure	2,4	2,4	2,3	2,3	0,0	0,0	2,0 %	2,0 %	p.m.
— Completion of previous programmes and activities	p.m.	21,7	p.m.	43,2		-21,5	-100,0 %	-49,7 %	251,4
<b>— Decentralised agencies</b>	<b>230,4</b>	<b>230,4</b>	<b>215,9</b>	<b>215,9</b>	<b>14,5</b>	<b>14,5</b>	<b>6,7 %</b>	<b>6,7 %</b>	
— European Union Agency for Law Enforcement Cooperation (Europol)	202,1	202,1	189,0	189,0	13,0	13,0	6,9 %	6,9 %	p.m.
— European Union Agency for Law Enforcement Training (CEPOL)	10,8	10,8	10,1	10,1	0,7	0,7	7,3 %	7,3 %	p.m.
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	17,5	17,5	16,8	16,8	0,7	0,7	4,1 %	4,1 %	
<b>— Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>22,4</b>	<b>20,0</b>	<b>22,0</b>	<b>21,3</b>	<b>0,4</b>	<b>-1,3</b>	<b>2,0 %</b>	<b>-5,9 %</b>	<b>25,0</b>
— Preparatory actions	p.m.	0,8	p.m.	0,4		0,4		100,0 %	1,2
— Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	22,4	19,2	22,0	20,9	0,4	-1,7	2,0 %	-8,0 %	23,8
<b>Total Security cluster</b>	<b>688,7</b>	<b>559,0</b>	<b>634,9</b>	<b>583,2</b>	<b>53,8</b>	<b>-24,2</b>	<b>8,5 %</b>	<b>-4,2 %</b>	<b>1 074,1</b>

#### 3.7.2.1. Priorities for 2023

The **Internal Security Fund (ISF)**<sup>86</sup> contributes to ensuring a high level of security in the Union, in particular by preventing and combating terrorism and radicalisation, serious and organised crime, and cybercrime, by assisting and protecting victims of crime, as well as by preparing for, protecting against and effectively managing security-related incidents, risks and crises. The ISF will help develop networks and common systems for efficient cooperation between national authorities and improve the capacity of the Union to face security threats. The increase of 21,9 % illustrates the reinforcement of the programme in the 2021-2027 period. This will be complemented by efforts to strengthen cybersecurity in all relevant programmes focused on digital technologies, infrastructures and networks, research and innovation as well as targeted defence against cybercrime, notably through the Digital Europe Programme and Horizon Europe.

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

<sup>86</sup> Regulation (EU) 2021/1149 of the European Parliament and of the Council of 7 July 2021 establishing the Internal Security Fund.

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

Programme	Name	Line	Draft budget 2023	
			CA	PA
Internal Security Fund (ISF)			p.m.	p.m.
Of which:	Internal Security Fund (ISF) - Contribution from AMIF	05 02 07	p.m.	p.m.

Through the nuclear decommissioning assistance programme and the nuclear safety and decommissioning programmes, the EU continues to provide targeted financial support for **the decommissioning and safety of nuclear activities** in Lithuania, Bulgaria and Slovakia, as well as for its own nuclear installations. The 2021-2027 programmes 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 also finances nuclear safeguards and provides support for the health of workers and the general public, preventing environmental degradation and contributing to nuclear safety and security.

### 3.7.3. Defence cluster

(in million EUR, rounded figures at current prices)

Defence cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>European Defence Fund (Non Research)</b>	<b>626,4</b>	<b>250,1</b>	<b>627,4</b>	<b>378,9</b>	<b>-0,9</b>	<b>-128,8</b>	<b>-0,1 %</b>	<b>-34,0 %</b>	<b>761,5</b>
— Capability development	623,8	167,5	624,9	341,5	-1,1	-174,0	-0,2 %	-51,0 %	637,8
— Support expenditure	2,6	2,6	2,4	2,4	0,2	0,2	7,0 %	7,0 %	p.m.
— Completion of previous programmes and activities	p.m.	80,0	p.m.	35,0		45,0	-100,0 %	128,6 %	123,8
<b>European Defence Fund (Research)</b>	<b>319,3</b>	<b>164,1</b>	<b>318,3</b>	<b>177,5</b>	<b>0,9</b>	<b>141,7</b>	<b>0,3 %</b>	<b>79,9 %</b>	<b>328,5</b>
— Defence research	311,1	156,0	311,8	171,0	-0,7	-15,0	-0,2 %	-8,8 %	328,5
— Support expenditure	8,1	8,1	6,5	6,5	1,6	1,6	25,2 %	25,2 %	
<b>Military Mobility</b>	<b>236,7</b>	<b>106,7</b>	<b>231,7</b>	<b>98,2</b>	<b>4,9</b>	<b>8,5</b>	<b>2,1 %</b>	<b>8,7 %</b>	<b>225,4</b>
— Military mobility	235,0	105,0	230,1	96,5	4,9	8,5	2,1 %	8,8 %	225,4
— Support expenditure	1,7	1,7	1,7	1,7	0,0	0,0	2,3 %	2,3 %	p.m.
<b>Union Secure Connectivity Programme</b>	<b>30,0</b>	<b>30,0</b>			<b>30,0</b>	<b>30,0</b>	<b>-100,0 %</b>	<b>-100,0 %</b>	
— Union Secure Connectivity — Contribution from Heading 5	30,0	30,0	p.m.	p.m.	30,0	30,0	-100,0 %	-100,0 %	p.m.
— <b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>1,4</b>	<b>p.m.</b>	<b>p.m.</b>		<b>1,4</b>			<b>2,0</b>
— Preparatory actions	p.m.	1,4	p.m.	p.m.		1,4			2,0
<b>Total Defence cluster</b>	<b>1 212,4</b>	<b>552,3</b>	<b>1 177,4</b>	<b>654,6</b>	<b>34,9</b>	<b>-102,3</b>	<b>3,0 %</b>	<b>-15,6 %</b>	<b>1 317,4</b>

#### 3.7.3.1. Priorities for 2023

In the area of defence, the Union encourages and leverages Member States' collaboration in developing the defence capabilities needed to address common security challenges by co-funding with the Member States industrial consortia to collaborate on both large and small research and development actions. The **European Defence Fund**<sup>87</sup> is implemented through annual work programmes including calls for proposals. Priorities identified in these work programmes are in line with the Union capability priorities commonly agreed by Member States, in particular through the Capability Development Plan.

In the context of the Russian invasion of Ukraine, there is a need to reinforce spending in the area of defence, and to collectively address Europe's short-term and medium-term defence investment gaps, as set out in the

<sup>87</sup> 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.

Joint Communication on the Defence investment gaps analysis and way forward<sup>88</sup>. As an immediate follow-up, the Commission will propose a short-term instrument, designed in a spirit of solidarity, to reinforce European defence industrial capacities through joint procurement between the Member States in order to fill the most urgent and critical gaps, for which EUR 500 million should be invested over two years between 2022 and 2024. The impact for the 2023 budget would be included in an amending letter later this year, following the adoption of the legislative proposal.

2023 will also see the start of the implementation of the new **Union Secure connectivity programme**. The related appropriations under Heading 5 will amount to EUR 500 million over the 2023-2027 period, of which EUR 30 million in 2023.

#### 3.7.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2023	DB 2023 - Share of total payment appropriations in heading 5	Payment appropriations in Budget 2022
Payments on spending programmes	842,3	75,8 %	985,3
<i>of which for the multiannual financial framework 2021-2027</i>	623,8	56,1 %	751,1
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	218,5	19,7 %	234,2
Other payments <sup>1</sup>	269,1	24,2 %	252,6
<b>Total</b>	<b>1 111,4</b>	<b>100,0 %</b>	<b>1 237,9</b>
1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

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

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

The progress on policy priorities of the external action instruments, such as achieving the Sustainable Development Goals, will still be tied to the ripple effect of the COVID-19 pandemic and climate change throughout the world, especially in the field of human development. In addition, the Russian aggression against Ukraine is causing increased food insecurity globally and, if protracted, is expected to trigger instability and potentially increased migration flows through further increasing food and commodities prices that are affecting the poorest and most import dependent countries. The external focus will therefore be on the Union's assistance to Ukraine, its displaced residents and the countries affected by refugee flows and food shortages, as well as support to partner countries in tackling the challenges of their economic recovery post COVID-19. The EU's key policy initiative, the Global Gateway, aims to put together funding from the EU budget, Member States and development finance institutions, and mobilise private investment, to take the connectivity and infrastructure agenda to the forefront of EU global action. To this end, the EU together with Member States and European Financial Institutions, in a Team Europe approach, are jointly mobilising up to EUR 300 billion of investments until 2027.

Africa will remain a key priority. In addition, the EU will continue tackling the ongoing crises such as in Syria, Afghanistan and other continuing challenges on the development and reform agenda, including conflicts, the negative effects of climate change and food insecurity. The EU will continue to support and promote democracy, the rule of law and the rules based multilateral global system while tackling specific emerging

<sup>88</sup> Join(2022) 24, 18.5.2022.



challenges such as disinformation. Wider migration issues remain a key priority, encompassing the root causes of 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 average annual funding for migration for the Southern Neighbourhood from the NDICI-GE Neighbourhood allocation and, if needed, from other instruments, should remain at least at the level envisaged for 2022. Migration from Africa resumed in 2021, following the lifting of certain COVID-19 related travel restrictions that had been in place since mid-2020. Conflict and violence continued in the Sahel, in a politically volatile context, with rising internal displacement of populations. The NDICI has indicative allocations for Sub-Saharan Africa and the neighbourhood as well as for other regions and priorities.<sup>89</sup>

### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— External Action	14 250,8	11 183,3	15 158,9	10 544,3	-908,1	639,0	-6,0 %	6,1 %	24 998,1
— Pre-Accession Assistance	2 531,1	2 590,6	2 011,5	2 371,7	519,6	218,9	25,8 %	9,2 %	7 462,9
<b>Total voted appropriations</b>	<b>16 781,9</b>	<b>13 773,9</b>	<b>17 170,4</b>	<b>12 916,1</b>	<b>-388,6</b>	<b>26 690,0</b>	<b>-2,3 %</b>	<b>6,6 %</b>	<b>32 461,1</b>
<b>of which under Flexibility Instruments</b>	<b>452,9</b>		<b>368,4</b>						
<i>Ceiling</i>	16 329,0		16 802,0						
<i>Margin</i>									
<b>Total available</b>	<b>16 781,9</b>	<b>13 773,9</b>	<b>17 170,4</b>	<b>12 916,1</b>	<b>-388,6</b>	<b>857,9</b>	<b>-2,3 %</b>	<b>6,6 %</b>	<b>32 461,1</b>

### 3.8.2. External action cluster

(in million EUR, rounded figures at current prices)

External action cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Neighbourhood, Development and International Cooperation Instrument — Global Europe</b>	<b>11 970,8</b>	<b>8 842,7</b>	<b>12 716,6</b>	<b>7 891,7</b>	<b>-745,9</b>	<b>951,0</b>	<b>-5,9 %</b>	<b>12,1 %</b>	<b>23 394,4</b>
— Geographic programmes	8 731,0	3 901,8	9 343,6	1 952,2	-612,6	1 949,6	-6,6 %	99,9 %	7 241,8
— Thematic programmes	1 047,9	644,0	1 019,4	410,2	28,5	233,8	2,8 %	57,0 %	1 652,4
— Rapid response actions	461,7	454,8	484,4	275,0	-22,7	179,8	-4,7 %	65,4 %	717,8
— Emerging challenges and priorities cushion	1 395,1	800,0	1 538,3	1 033,0	-143,2	-233,0	-9,3 %	-22,6 %	p.m.
— Support expenditure	335,1	335,1	330,9	330,9	4,2	4,2	1,3 %	1,3 %	p.m.
— Completion of previous programmes and activities	p.m.	2 707,0	p.m.	3 890,3		-1 183,4	0	-30,4 %	13 782,4
<b>European Instrument for International Nuclear Safety Cooperation (INSC)</b>	<b>39,9</b>	<b>32,1</b>	<b>38,6</b>	<b>32,6</b>	<b>1,4</b>	<b>-0,5</b>	<b>3,5 %</b>	<b>-1,6 %</b>	<b>127,7</b>
— Nuclear safety, radiation protection and safeguards	35,1	10,5	35,9	15,0	-0,9	-4,5	-2,4 %	-30,3 %	36,4
— INSC — Provisioning of the common provisioning fund	3,3	3,3	1,1	1,1	2,2	2,2	195,7 %	195,7 %	p.m.
— Support expenditure	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %	p.m.
— Completion of previous programmes and activities	p.m.	16,8	p.m.	15,0		1,8	-100,0 %	12,0 %	91,3
<b>Overseas Countries and Territories (OCT)</b>	<b>70,0</b>	<b>59,3</b>	<b>69,0</b>	<b>52,4</b>	<b>1,1</b>	<b>6,8</b>	<b>1,5 %</b>	<b>13,0 %</b>	<b>65,1</b>
— All overseas countries and territories	2,5	1,8	p.m.	1,0	2,5	0,8	1	85,0 %	2,5
— Overseas countries and territories other than Greenland	43,7	25,4	67,6	20,0	-24,0	5,4	-35,4 %	27,0 %	p.m.
— Greenland	22,5	30,0		28,2	22,5	1,8	-100,0 %	6,4 %	60,0
— Support expenditure	1,4	1,4	1,3	1,3	0,0	0,0	1,3 %	1,3 %	p.m.

<sup>89</sup> 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.

External action cluster by programmes and objectives	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
— Completion of previous programmes and activities	p.m.	0,7	p.m.	1,9		-1,2	-100,0 %	-65,3 %	2,6
<b>Humanitarian aid (HUMA)</b>	<b>1 626,9</b>	<b>1 714,2</b>	<b>1 806,1</b>	<b>2 091,6</b>	<b>-179,2</b>	<b>-377,4</b>	<b>-9,9 %</b>	<b>-18,0 %</b>	<b>1 077,3</b>
— Humanitarian aid	1 537,0	1 627,5	1 717,9	2 008,9	-180,9	-381,4	-10,5 %	-19,0 %	1 040,2
— Disaster prevention, disaster risk reduction and preparedness	78,0	74,9	76,5	71,1	1,5	3,8	2,0 %	5,3 %	37,1
— Support expenditure	11,8	11,8	11,7	11,7	0,2	0,2	1,5 %	1,5 %	p.m.
<b>Common Foreign and Security Policy (CFSP)</b>	<b>371,8</b>	<b>380,6</b>	<b>361,7</b>	<b>333,6</b>	<b>10,1</b>	<b>47,0</b>	<b>2,8 %</b>	<b>14,1 %</b>	<b>177,2</b>
— Civilian Common Security and Defence Policy (CSDP)	319,9	328,7	311,2	295,0	8,7	33,7	2,8 %	11,4 %	124,6
— European Union Special Representatives	24,4	24,4	20,8	18,0	3,6	6,4	17,2 %	35,4 %	2,9
— Non-proliferation and disarmament	26,9	26,9	29,1	20,0	-2,2	6,9	-7,5 %	34,6 %	49,7
— Support expenditure	0,6	0,6	0,6	0,6					p.m.
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>171,4</b>	<b>154,4</b>	<b>166,9</b>	<b>142,3</b>	<b>4,5</b>	<b>12,1</b>	<b>2,7 %</b>	<b>8,5 %</b>	<b>156,3</b>
— Pilot projects	p.m.	p.m.	p.m.	p.m.					0,9
— Preparatory actions	p.m.	p.m.	p.m.	p.m.					0,9
— Other actions	78,4	61,6	72,2	47,2	6,3	14,4	8,7 %	30,6 %	0,5
— Macro-financial assistance (MFA) grants	56,7	39,9	50,0	25,0	6,7	14,9	13,4 %	59,5 %	p.m.
— International organisations and agreements	21,7	21,7	22,2	22,2	-0,5	-0,5	-2,0 %	-2,0 %	0,5
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	93,0	92,8	94,8	95,1	-1,8	-2,3	-1,9 %	-2,5 %	154,0
— International Organisations of Vine and Wine	0,1	p.m.	0,1	0,1					p.m.
— External trade relations and Aid for Trade	19,0	17,8	18,5	17,3	0,5	0,5	2,9 %	2,9 %	25,1
— Information policy and strategic communication for external action	45,8	43,1	43,7	42,6	2,1	0,5	4,8 %	1,3 %	43,6
— Strategic evaluations and audits	20,4	25,8	25,1	31,4	-4,7	-5,6	-18,6 %	-18,0 %	73,3
— Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	7,6	5,9	7,4	3,7	0,2	2,2	2,9 %	61,0 %	12,1
<b>Total External Action cluster</b>	<b>14 250,8</b>	<b>11 183,3</b>	<b>15 158,9</b>	<b>10 544,3</b>	<b>-908,1</b>	<b>639,0</b>	<b>-6,0 %</b>	<b>6,1 %</b>	<b>24 998,1</b>

### 3.8.2.1. Priorities for 2023

The priorities for the **Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – GE)**<sup>90</sup> have been defined in the programming exercise, based on the EU's strategic interests and in coordination with partner countries. These are tailored to regional/country needs, and include inter alia: green transition, digital transformation, sustainable investment and jobs, migration and mobility, peace, human development, security and governance. Pending progress on their applications for EU membership, the support for Ukraine, Moldova and Georgia will continue through the Eastern Neighbourhood geographic line, as well as human rights and civil society thematic lines of NDICI-GE.

Assistance to Syrian refugees in Syria and in neighbouring countries in 2023 will match previous years' efforts, with EUR 560 million pledged from the EU budget in May 2022, of which EUR 330 million from NDICI-GE and EUR 230 million from the humanitarian aid. In addition, funding under the NDICI-GE resilience line will support projects to increase and improve resilience and self-reliance of refugees in Turkey. The actions will aim to increase the employment and employability of the refugees and host communities. In 2023, funding for migration for the Southern Neighbourhood will continue to be a priority for the Commission.

<sup>90</sup> Regulation (EU) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe, amending and repealing Decision No 466/2014/EU of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009.

In terms of implementing modalities, the NDICI-GE demonstrates a shift from traditional grant funding to a larger use of financial instruments and budgetary guarantees, thus enabling a leverage effect and increased investment. The EU's new policy initiative for fostering connectivity, the Global Gateway, will take full advantage of this modality mix. After committing considerable amounts for provisioning to the Common Provisioning Fund in 2021 and 2022, the Commission proposes a compensating decrease in 2023 and 2024, thus increasing the geographic budget lines. Afterwards the contributions will stabilise around the average of one-seventh per year in 2025-2027, pending the results of the mid-term review of NDICI-GE.

(in million EUR, rounded figures at current prices)

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
<b>Geographic programmes</b>	<b>8 731,0</b>	<b>3 901,8</b>	<b>9 343,6</b>	<b>1 952,2</b>	<b>-612,6</b>	<b>1 949,6</b>	<b>-6,6 %</b>	<b>99,9 %</b>	<b>7 241,8</b>
— Southern neighbourhood	1 657,2	423,9	1 629,9	262,0	27,3	161,9	1,7 %	61,8 %	961,8
— Eastern neighbourhood	618,9	185,6	709,7	148,3	-90,8	37,3	-12,8 %	25,2 %	264,8
— Neighbourhood — Territorial and cross-border cooperation and supporting measures	111,9	78,7	89,2	19,1	22,7	59,6	25,5 %	312,6 %	3,7
— West Africa	1 625,0	640,3	1 320,7	404,4	304,3	235,9	23,0 %	58,3 %	1 679,4
— East and Central Africa	1 584,3	582,5	1 287,7	160,3	296,7	422,3	23,0 %	263,5 %	1 307,9
— Southern Africa and Indian Ocean	853,1	249,7	693,4	86,3	159,8	163,4	23,0 %	189,3 %	193,9
— Middle East and Central Asia	395,4	171,0	414,8	35,0	-19,4	136,0	-4,7 %	388,6 %	379,3
— South and East Asia	631,0	191,0	446,0	71,0	185,1	120,0	41,5 %	169,0 %	388,1
— The Pacific	119,1	38,0	96,4	9,0	22,7	29,0	23,6 %	322,2 %	61,8
— The Americas	340,7	120,0	253,1	29,0	87,6	91,0	34,6 %	313,8 %	259,1
— The Caribbean	101,5	48,0	101,1	11,0	0,4	37,0	0,4 %	336,4 %	111,5
— Erasmus+ — NDICI — Global Europe contribution	296,7	210,0	296,7	160,0		50,0		31,2 %	40,7
— European Development Fund — ACP Investment Facility reflows	p.m.	p.m.	p.m.	p.m.					p.m.
— NDICI — Global Europe — Provisioning of the common provisioning fund	396,2	963,0	2 005,2	556,9	-1 609,0	406,1	-80,2 %	72,9 %	1 589,7
<b>Thematic programmes</b>	<b>1 047,9</b>	<b>644,0</b>	<b>1 019,4</b>	<b>410,2</b>	<b>28,5</b>	<b>233,8</b>	<b>2,8 %</b>	<b>57,0 %</b>	<b>1 652,4</b>
— Election observation missions — Human Rights and Democracy	49,5	31,0	51,9	19,5	-2,4	11,5	-4,7 %	58,8 %	41,7
— Fundamental rights and freedoms — Human Rights and Democracy	148,6	105,0	155,9	32,0	-7,3	73,0	-4,7 %	228,1 %	140,2
— Civil Society Organisations	198,2	129,5	207,9	80,0	-9,7	49,5	-4,7 %	61,9 %	202,2
— Peace, Stability and Conflict Prevention	131,4	70,0	137,9	35,0	-6,5	35,0	-4,7 %	100,0 %	125,4
— People — Global Challenges	199,4	173,5	187,2	150,0	12,2	23,5	6,5 %	15,7 %	917,6
— Planet — Global Challenges	124,7	42,6	133,0	36,0	-8,3	6,6	-6,3 %	18,3 %	79,0
— Prosperity — Global Challenges	152,1	48,8	112,2	40,0	39,8	8,8	35,5 %	22,0 %	131,6
— Partnerships — Global Challenges	43,9	43,6	33,3	17,7	10,7	25,9	32,1 %	146,0 %	14,8
<b>Rapid response actions</b>	<b>461,7</b>	<b>454,8</b>	<b>484,4</b>	<b>275,0</b>	<b>-22,7</b>	<b>179,8</b>	<b>-4,7 %</b>	<b>65,4 %</b>	<b>717,8</b>
— Crisis response	255,8	245,0	268,4	165,0	-12,6	80,0	-4,7 %	48,5 %	174,8
— Resilience	157,6	192,8	165,3	95,0	-7,7	97,8	-4,7 %	102,9 %	530,0
— Foreign policy needs	48,3	17,0	50,7	15,0	-2,4	2,0	-4,7 %	13,3 %	13,1

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
Emerging challenges and priorities cushion	1 395,1	800,0	1 538,3	1 033,0	-143,2	-233,0	-9,3 %	-22,6 %	p.m.
Support expenditure	335,1	335,1	330,9	330,9	4,2	4,2	1,3 %	1,3 %	p.m.
Completion of previous programmes and activities	p.m.	2 707,0	p.m.	3 890,3		-1 183,4		-30,4 %	13 782,4
Sub-total	11 970,8	8 842,7	12 716,6	7 891,7	-745,9	951,0	-5,9 %	12,1 %	23 394,4

The **European Instrument for International Nuclear Safety Cooperation (INSC)**<sup>91</sup> promotes a high level of nuclear safety and radiation protection as well as the application of effective and efficient safeguards of nuclear materials in third countries. It continues the long-standing commitment of the European Union to support nuclear safety worldwide and, in particular, in its neighbourhood. In 2023, 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 Commission is also closely monitoring the nuclear safety situation in Ukraine, and priorities will be adjusted as necessary.

The Council Decision on the association of the **Overseas Countries and Territories** including Greenland (OCTs)<sup>92</sup> aims to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association pursues this general objective by enhancing the OCTs' competitiveness and resilience, reducing their economic and environmental vulnerability and the promotion of cooperation between them and other partners. With regard to Greenland, the main focus will be on the education sector. Up to 2027, support will also be focussed on private sector development and Arctic policies. Following major actions in 2021 for Greenland and in 2022 for the other OCTs, four Annual Action Plans are envisaged in 2023 for the remaining bilateral plans, as well as two plans for regional cooperation.

Together with its international partners and action by Member States, the Union continues 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, conflict and the aftermath of the COVID-19 pandemic as well as of the Russian aggression in Ukraine will continue to influence the need for humanitarian assistance in 2023, notably in relation to wide scale and severe global food insecurity. The situation triggered by the war in Ukraine has demanded very significant EU humanitarian assistance and it is clear that it will add to increasing humanitarian needs at global level in 2023.

The Union also contributes to the prevention of crises, restoration of peace, public order, or stabilisation in countries or regions faced with conflict or disorder. The **Common Foreign and Security Policy (CFSP)** contributes to the preservation of peace, the prevention of conflicts, and strengthening international security through the Common Defence and Security Policy (CSDP) missions, notably EULEX Kosovo, EUMM Georgia and others, as well as the nine EU Special Representatives (EUSRs). Given the proposed prolongation of certain EU Special Representatives, the Commission proposes to reinforce the budget line for this purpose.

**Macro-Financial Assistance (MFA)** is an EU financial instrument extended to partner countries in the Enlargement and European Neighbourhood policy. It is also complementary to the other EU crisis response

<sup>91</sup> Council Regulation (Euratom) 2021/948 of 27 May 2021 establishing a European Instrument for International Nuclear Safety Cooperation complementing the Neighbourhood, Development and International Cooperation Instrument – Global Europe on the basis of the Treaty establishing the European Atomic Energy Community, and repealing Regulation (Euratom) No 237/2014.

<sup>92</sup> Council Decision (EU) 2021/1764 of 5 October 2021 on the association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (Decision on the Overseas Association, including Greenland).

mechanisms and financial instruments. Its primary objective is to help countries overcome acute economic crises and restore their economy on a sustainable growth path, to be achieved through economic adjustments and structural reforms set out in policy conditionalities. MFA takes the form of medium/long-term loans or grants, or a combination of these. It played an important role during the outbreak of the COVID-19 pandemic, with a EUR 3 billion package approved for ten neighbouring countries to successfully support them given the difficulties in tackling the economic impact of the pandemic. In 2022 an emergency loan of EUR 1,2 billion has been provided to Ukraine and an operation of EUR 150 million, including EUR 120 million in loans and EUR 30 million as grant component, has been provided to Moldova. Furthermore, the EU is ready to grant Ukraine new exceptional MFA loans of up to EUR 9 billion<sup>93</sup>. Although the instrument is not programmed, in 2023 MFA will continue being granted on the basis of case-by-case decisions, linked to decision-making of the International Monetary Fund.

Countering disinformation will remain an important objective under Heading 6. Given the current surge in disinformation from Russian propaganda channels, the Commission proposes to further improve the EU's monitoring and analytical capability, as well as to support activities of fact checkers, researchers or civil society organisations. To reinforce actions in this area, an increase of EUR 1,7 million is proposed for the Information policy and strategic communication for external action line.

### 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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022		Outstanding commitments as of 01/01/2022
	(1)		(2)		(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
<b>Pre-Accession Assistance (IPA III)</b>	<b>2 531,1</b>	<b>2 590,6</b>	<b>2 011,5</b>	<b>2 371,7</b>	<b>519,6</b>	<b>218,9</b>	<b>25,8 %</b>	<b>9,2 %</b>	<b>7 462,9</b>
— Fundamentals, Union policies and people-to-people	1 135,9	387,9	600,8	189,1	535,1	198,8	89,1 %	105,2 %	434,6
— Investment for Growth and Employment	1 271,3	587,2	1 296,8	335,0	-25,5	252,2	-2,0 %	75,3 %	434,6
— Territorial and cross-border cooperation	74,6	49,9	66,5	65,6	8,2	-15,8	12,3 %	-24,0 %	2,0
— Support expenditure	49,3	49,3	47,5	47,5	1,8	1,8	3,8 %	3,8 %	p.m.
— Completion of previous programmes and activities	p.m.	1 516,5	p.m.	1 734,6		-218,1	-100,0 %	-12,6 %	5 922,7
<b>Total Pre-Accession Assistance cluster</b>	<b>2 531,1</b>	<b>2 590,6</b>	<b>2 011,5</b>	<b>2 371,7</b>	<b>519,6</b>	<b>218,9</b>	<b>25,8 %</b>	<b>9,2 %</b>	<b>7 462,9</b>

#### 3.8.3.1. Priorities for 2023

The **Instrument for Pre-Accession Assistance (IPA III)**<sup>94</sup> continues to support candidate countries and potential candidates in meeting the requirements of the EU's enhanced accession process<sup>95</sup> with the aim of implementing agreed political, institutional, legal, administrative, social and economic reforms. The Economic and Investment Plan for the Western Balkans<sup>96</sup> sets out a substantial investment package for the region to support competitiveness and inclusive growth, sustainable connectivity, and the green and digital transition. The intention is to direct the large majority of this support towards key productive investments and sustainable infrastructure in the Western Balkans. The instrument contributes to the achievement of 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. IPA III priorities also reflect developments in relations with Turkey, including in relation to the hosting of refugees.

As part of the Syrian refugee package announced in 2021, the Commission proposes to reinforce the IPA by EUR 560 million (in relation to programmed amounts), to reach the EUR 1 billion planned for the financing of the package for Syrian refugees, fully absorbing the available EUR 106 million from the heading 6 margin and

<sup>93</sup> European Council conclusions of 30-31 May 2022..

<sup>94</sup> Regulation (EU) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance (IPA III).

<sup>95</sup> COM(2020) 57 final, 5.2.2020.

<sup>96</sup> SWD(2020) 223 final, 6.10.2020.

using EUR 452,9 million from the Flexibility Instrument to finance the transition from humanitarian assistance to more structural support for refugees in Turkey. This is reflected in the gradual reduction of funding provided through Humanitarian aid and the increase of funding provided through NDICI-GE and IPA with the objective of facilitating the integration of refugees into Turkey’s social support systems and their entry into its labour market. Under IPA this will cover the ongoing refugee assistance in areas of basic needs in particular by transitioning assistance from the Emergency Social Safety Net to a ‘complementary’ approach, targeting cash support payments on the most vulnerable refugees and developing more socio-economic support and livelihood opportunities programmes. In the area of health care, EU humanitarian support would be limited to primary healthcare activities in case of urgent need with the transition focusing on fully integrating migrant health care into the mainstream health system of Turkey. Actions under Promoting Integration of Syrian Kids into the Education System will continue supporting children with disabilities and special needs, early childhood education, strengthening integration of child protection and psychosocial support within schools, as well as strengthening in-service teacher training and social cohesion in schools. In addition, funding will be allocated to migration and border management, notably in view of the evolving situation at the eastern border of Turkey.

#### 3.8.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2023	DB 2023 - Share of total payment appropriations in heading 6	Payment appropriations in Budget 2022
Payments on spending programmes	13 219,8	96,0 %	12 380,2
<i>of which for the multiannual financial framework 2021-2027</i>	8 979,0	65,2 %	6 738,4
<i>of which for the multiannual financial framework 2014-2020 and earlier</i>	5 431,4	30,8 %	7 797,5
Other payments <sup>1</sup>	554,1	4,0 %	535,8
<b>Total</b>	<b>13 773,9</b>	<b>100,0 %</b>	<b>12 916,1</b>
1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the European Commission and other actions.			

The table above shows the total payment appropriations requested for the heading, split by payment needs to fund new programmes or outstanding commitments of prior multiannual periods. Payment needs remain relatively dynamic, with implementation affected by delays in adoption of legal bases and programming documents, continuing disruptions caused by the COVID-19 pandemic and the unpredictability of payment schedules of large-scale budget support programmes linked to the achievement of agreed targets by third countries.

Payments on outstanding commitments of prior MFF periods are expected to follow the implementation patterns of the 2014-2020 programmes, and gradually phasing out, so that in 2023, they are decreasing in comparison with 2022. Payments on outstanding commitments made under the previous European Development Funds will continue to be carried out outside the EU budget and be covered by the contributions of Member States.

### 3.9. Heading 7 – European public administration

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

The prevailing high inflation and rising energy prices, have a very direct impact on the costs of administration, and heading 7 will be under particular pressure in both 2022 and 2023 due to the high levels of inflation and the rising energy prices, which have a direct impact on the costs of administration. Despite very strict reprioritisation, in order to respect all legal obligations, the margin under the sub-ceiling is fully exhausted, and recourse to special instruments is necessary for an amount of EUR 62,5 million, in order to respect all legal obligations.

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

(in million EUR, rounded figures at current prices)

	Draft budget (DB) 2023	Budget 2022	Share of total heading	Difference 2023 - 2022	
— <b>European Schools and Pensions</b>	<b>2 614,3</b>	<b>2 332,2</b>	<b>22,8 %</b>	<b>282,2</b>	<b>12,1 %</b>
— Pensions	2 381,3	2 124,6	20,8 %	256,7	12,1 %
— Staff Pensions	2 334,3	2 085,8	20,4 %	248,5	11,9 %
— Pensions of former Members — Institutions	47,0	38,8	0,4 %	8,2	21,0 %
— European Schools	233,0	207,6	2,0 %	25,5	12,3 %
— Commission	232,0	206,6	1,8 %	25,4	12,3 %
— Other institutions	1,0	0,9	0,0 %	0,1	0,4 %
(European School) European Parliament	0,8	0,7	0,0 %	0,1	107,4 %
(European School) Court of Justice of the European Union	0,0	0,0	0,0 %	0,0	104,3 %
(European School) European Ombudsman	0,2	0,1	0,0 %	0,0	134,5 %
(European School) European External Action Service	0,0	0,0	0,0 %	0,0	103,1 %
— <b>Administrative expenditure of the institutions</b>	<b>8 834,5</b>	<b>8 287,9</b>	<b>77,2 %</b>	<b>546,5</b>	<b>6,6 %</b>
— Commission	4 106,0	3 868,1	35,9 %	237,9	6,2 %
— Other institutions	4 728,4	4 419,8	41,3 %	308,6	7,0 %
— European Parliament	2 268,0	2 112,2	19,8 %	155,8	7,4 %
— European Council and Council	654,3	611,5	5,7 %	42,9	7,0 %
— Court of Justice of the European Union	491,2	464,8	4,3 %	26,5	5,7 %
— European Court of Auditors	176,6	162,1	1,5 %	14,5	8,9 %
— European Economic and Social Committee	160,1	150,9	1,4 %	9,2	6,1 %
— European Committee of the Regions	117,3	108,4	1,0 %	8,9	8,2 %
— European Ombudsman	13,1	12,1	0,1 %	1,0	8,3 %
— European Data Protection Supervisor	22,2	20,2	0,2 %	2,0	9,8 %
— European External Action Service	825,6	777,7	7,2 %	47,9	6,2 %
<b>Total</b>	<b>11 448,8</b>	<b>10 620,1</b>	<b>100,0 %</b>	<b>828,7</b>	<b>7,8 %</b>
<b>of which under Flexibility Instruments</b>	62,5				
<b>Ceiling</b>	<b>11 419,0</b>	<b>11 058,0</b>			
<b>Margin</b>	32,7	437,9			
<b>Of which Administrative expenditure of the institutions</b>	<b>8 834,5</b>	<b>8 287,9</b>		<b>546,5</b>	<b>6,6 %</b>
<b>Sub-ceiling</b>	<b>8 772,0</b>	<b>8 528,0</b>			
<b>Sub-margin</b>		240,1			

#### 3.9.1.1. Priorities for 2023

The need to cover the legal and contractual obligations for all institutions is the driving force behind the 2023 budget request. Every effort has been made to reduce all other costs to the minimum. However, the inflationary pressure and increased energy costs have a clearly observable effect here, as they do across the EU.

It is incumbent upon the European institutions to be as efficient and effective as possible, 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. Savings have been sought wherever possible, and investments only made where they can bring future efficiencies and savings, or where failure to take action, such as in regard to cybersecurity, would have detrimental consequences. Further savings and efficiencies resulting from strengthened interinstitutional cooperation should be sought, for example in the area of cybersecurity, through the CERT-EU project.

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 11,9 % increase in appropriations for staff **pensions** is a result of the growing number of pensioners expected (+ 4,1 %) and the annual updates estimated (2022 and 2023). The budget request takes account of the expected assigned revenues stemming from the UK pension contribution relating to pension expenditure in 2022, which will be paid in 2023, and is estimated at EUR 261,4 million.

For pensions relating to former **Members of the institutions**, the 21,0 % increase in appropriations takes into account the different evolution of beneficiaries expected in each institution (+ 4,9 %), and the annual updates (2022 and 2023).

The appropriations for the contribution to the **European schools** ('Type I') EUR 230,7 million, show an increase of 12,3 % as compared to 2022, which is mainly due to the salary updates for 2022, the evolution of the number of pupils and the increasing utility bills.

The contribution to the 'Type II' European schools amounts to EUR 1,4 million. The increase compared to 2022 is mainly due to the evolution of the number of pupils and the impact of new schools accredited by the Board of Governors of the European Schools (Paris, Lille and Warsaw) and the expected school in Lisbon.



### 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 2023
		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	<b>3 095,6</b>	14,5	78,3	272,4	495,9	65,2	22,5	61,7		1 010,5	<b>4 106,0</b>
<i>Evolution vs previous year (%)</i>	7,6 %	-15,5 %	-0,4 %	8,0 %	3,0 %	-15,4 %	4,6 %	-0,8 %		2,0 %	6,2 %
— European Parliament	<b>1 147,2</b>	226,6	31,3	173,2	231,9	31,1	24,7	113,0	289,0	1 120,8	<b>2 268,0</b>
<i>Evolution vs previous year (%)</i>	9,1 %	7,9 %	9,1 %	7,8 %	-0,7 %	-2,0 %	-1,8 %	0,3 %	12,0 %	5,7 %	7,4 %
— European Council and Council	<b>402,8</b>	2,0	11,1	53,1	59,2	27,0	3,2	96,0	p.m.	251,5	<b>654,3</b>
<i>Evolution vs previous year (%)</i>	10,4 %	1,9 %	7,3 %	10,3 %	2,9 %	0,8 %	0,6 %	-2,7 %		2,0 %	7,0 %
— Court of Justice of the European Union	<b>324,5</b>	40,8	9,1	31,7	58,5	0,9	2,1	23,5	0,1	166,7	<b>491,2</b>
<i>Evolution vs previous year (%)</i>	8,1 %	1,7 %	1,3 %	12,9 %	-7,3 %	-1,4 %	6,1 %	9,8 %		1,2 %	5,7 %
— European Court of Auditors	<b>141,1</b>	12,1	3,7	8,6	4,3	2,6	1,8	2,5	p.m.	35,5	<b>176,6</b>
<i>Evolution vs previous year (%)</i>	10,8 %	1,8 %	-8,2 %	4,2 %	13,1 %	-0,4 %	1,4 %	-1,5 %		2,0 %	8,9 %
— European Economic and Social Committee	<b>88,0</b>	21,5	2,5	8,3	24,3	2,6	0,9	12,0	p.m.	72,1	<b>160,1</b>
<i>Evolution vs previous year (%)</i>	10,0 %	0,0 %	5,8 %	8,9 %	-1,3 %		6,4 %	6,1 %		1,8 %	6,1 %
— European Committee of the Regions	<b>71,1</b>	9,4	1,9	5,7	17,4	2,4	1,7	6,9	0,7	46,2	<b>117,3</b>
<i>Evolution vs previous year (%)</i>	12,7 %	1,7 %	4,9 %	7,4 %	-1,4 %	5,9 %	6,0 %	4,5 %	0,3 %	2,0 %	8,2 %
— European Ombudsman	<b>9,8</b>	0,5	0,2	0,3	1,4	0,3	0,0	0,5	p.m.	3,3	<b>13,1</b>
<i>Evolution vs previous year (%)</i>	12,2 %	7,4 %	37,3 %	19,2 %	-13,0 %	45,9 %	-68,8 %	2,9 %		-1,9 %	8,3 %
— European Data Protection Supervisor	<b>13,9</b>	0,4	0,4	1,7	2,3	0,7	0,2	2,5	p.m.	8,3	<b>22,2</b>
<i>Evolution vs previous year (%)</i>	18,5 %	6,2 %	9,9 %	1,0 %	2,5 %	-4,1 %	5,6 %	-11,2 %		-2,4 %	9,8 %
— European External Action Service	<b>439,0</b>	p.m.	43,2	19,8	248,1	9,9	2,3	63,3	p.m.	386,6	<b>825,6</b>
<i>Evolution vs previous year (%)</i>	8,0 %		0,4 %	4,0 %	2,9 %	3,0 %	12,3 %	12,2 %		4,1 %	6,2 %
<b>Total by type</b>	<b>5 733,0</b>	<b>328,0</b>	<b>181,7</b>	<b>574,7</b>	<b>1 143,3</b>	<b>142,7</b>	<b>59,4</b>	<b>381,9</b>	<b>289,8</b>	<b>3 101,5</b>	<b>8 834,5</b>
<i>Evolution vs previous year (%)</i>	8,3 %	4,9 %	1,9 %	8,2 %	1,5 %	-7,7 %	1,7 %	1,8 %	12,0 %	3,5 %	6,6 %

### 3.9.3.1. Administrative expenditure of the other institutions

The administrative expenditure of all institutions combined increases by 6,6 % (excluding pensions and European schools). The proposed increase is 6,2 % for the Commission and 7,0 % 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 2022 level.

The respective budget requests of the European Parliament and of the Council are integrated into the 2023 draft budget without any changes, given their specific role as the Budgetary Authority.

#### **European Parliament**

The Parliament's statement of estimates includes a request for an additional 52 establishment plan posts and 116 additional accredited parliamentary assistants as compared to the stable staffing benchmark. Furthermore, it shows an increase in non-salary expenditure of 5,7 %. This is due to the application of the salary update to the Members (EUR 16,7 million), which is classified as non-salary expenditure in all institutions, increases for IT infrastructure to strengthen cybersecurity (EUR 11,5 million), and communication in the lead up to the next election period (EUR 27,5 million). Overall, this leads to an increase in the Parliament's 2023 budget expenditure of 7,4 % compared to 2022.

#### **European Council and Council**

The Council established a statement of estimates in line with the Commission's budgetary guidelines for non-salary related expenditure. Overall, this leads to an increase in the Council's 2023 budget expenditure of 7,0 % compared to 2022.

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 six institutions:

The Council and the Committee of the Regions established statements of estimates in line with the Commission's budgetary guidelines, including as regards stable staffing, which the Commission has integrated without changes.

#### **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. However, the Court requested 11 additional establishment plan posts, of which eight related to cybersecurity and three to research and documentation to support the judicial activity. The Court's initial request is revised downwards by not integrating the request for additional establishment plan posts (- EUR 0,6 million). Overall, this leads to an increase in the Court of Justice's 2023 budget request of 5,7 % compared to 2022, down from the 5,8 % 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. However, the Court has also requested 20 additional establishment plan posts in order to perform audit work in relation to NextGenerationEU, which was not integrated in the DB 2023 (- EUR 2,5 million). Overall, this leads to an increase in the Court of Auditors' 2023 budget request of 8,9 % compared to 2022, down from the 10,5 % increase originally requested.

#### **European Economic and Social Committee**

The Committee's initial request is revised downwards by not integrating the request for three additional establishment plan posts relating to additional needs in the context of the Committee's increased involvement in

the European Green Deal, the new geopolitical challenges and its contribution to the EU organic awards (- EUR 0,4 million). Overall, this leads to an increase in the Committee's 2023 budget request of 6,1 % compared to 2022, down from the 6,4 % increase originally requested.

### European Ombudsman

The European Ombudsman's initial request is revised downwards by not integrating the request for two additional establishment plan posts relating to additional needs in the framework of the new Ombudsman Statute, for further strategic own-initiative inquiries and initiatives and in light of an increasing scope of bodies and agencies. (- EUR 0,2 million). Overall, this leads to an increase in the Ombudsman's 2023 budget request of 8,3 % compared to 2022, down from the 10,3 % increase originally requested.

### European Data Protection Supervisor (EDPS)

The initial request of the EDPS is revised downwards by not integrating the request for nine additional establishment plan posts, of which four relating to new tasks for the European Data Protection Board (EDPB) (- EUR 0,7 million). Overall, this leads to an increase in the EDPS' 2023 budget request of 9,8 % compared to 2022, down from the 13,3 % increase originally requested.

### European External Action Service (EEAS)

The initial request of the EEAS is revised downwards by not integrating the request for 16 additional establishment plan posts relating to crisis management (posts for geopolitical departments in key countries and the Strategic Compass (maritime and space security and defence) (- EUR 1,3 million). As regards non-salary expenditure, the EEAS does comply with the 2 % limit, due to the specific exemptions of some one-off costs related to the new building and the Diplomatic Academy pilot project, amounting to EUR 8,4 million in total. Overall, this leads to an increase in the EEAS's 2023 budget request of 6,2 % compared to 2022, down from the 6,3 % increase originally requested.

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

Comparative table of the other institutions (in EUR)	Original Statement of Estimates 2023	Draft Budget 2023	Difference
— Court of Justice of the European Union	491 933 000	491 288 000	-645 000
— European Court of Auditors	179 131 500	176 609 500	-2 522 000
— European Economic and Social Committee	160 454 220	160 102 220	-352 000
— European Ombudsman	13 478 259	13 272 259	-206 000
— European Data Protection Supervisor	22 880 500	22 172 500	-708 000
— European External Action Service	826 890 942	825 607 942	-1 283 000

### 3.9.3.2. Administrative expenditure of the European Commission

The current economic climate of high inflation and increasing prices for utilities creates substantial pressure on administrative expenditure, including salary expenditure. Against that backdrop, with a strong focus on learning from the experiences of the COVID-19 pandemic, 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 2023.

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

*(in million EUR, rounded figures at current prices)*

Administrative expenditure of the European Commission by nature	Draft budget (DB) 2023	Budget 2022	Difference 2023 - 2022	Difference 2023 / 2022
	(1)	(2)	(1 - 2)	(1 / 2)
<b>Staff remunerations</b>	<b>3 095,6</b>	<b>2 877,9</b>	<b>217,6</b>	<b>7,6 %</b>
— Remuneration statutory staff	2 823,5	2 625,4	198,1	7,5 %

Administrative expenditure of the European Commission by nature	Draft budget (DB)	Budget	Difference	Difference
	2023	2022	2023 - 2022	2023 / 2022
	(1)	(2)	(1 - 2)	(1 / 2)
— Remuneration external staff	272,1	252,5	19,6	7,8 %
<b>Non salary-related expenditure</b>	<b>1 010,5</b>	<b>990,2</b>	<b>20,3</b>	<b>2,0 %</b>
— Members	14,5	17,2	-2,7	-15,5 %
— Members - Salaries and allowances	14,5	14,3	0,2	1,1 %
— Members - Temporary allowances		2,8	-2,8	-100,0 %
— Other staff expenditure	78,3	78,6	-0,3	-0,4 %
— Recruitment costs	31,1	30,3	0,8	2,8 %
— Termination of service	9,1	8,5	0,7	7,7 %
— Training costs	16,4	17,5	-1,1	-6,0 %
— Social and Mobility	21,6	22,3	-0,7	-3,3 %
— Information and communication technology	272,4	252,3	20,1	8,0 %
— Information and communication technology	106,9	99,5	7,4	7,4 %
— Digital Workplace	44,3	40,9	3,4	8,2 %
— Data Centre and Networking services	121,2	111,9	9,3	8,4 %
— Rent, purchase and linked to buildings	495,9	481,3	14,5	3,0 %
— Rents and purchases	311,3	309,7	1,5	0,5 %
— Linked to buildings	123,5	105,9	17,6	16,7 %
— Security	61,1	65,7	-4,6	-7,1 %
— Meeting people	65,2	77,1	-11,9	-15,4 %
— Mission and representation	43,0	51,0	-8,0	-15,6 %
— Meetings, committees, conference	22,2	26,1	-3,9	-15,0 %
— Information	22,5	21,5	1,0	4,6 %
— Official journal	2,7	2,7	-0,0	-0,3 %
— Publications	10,4	10,4	-0,0	-0,1 %
— Acquisition of information	5,2	4,2	1,0	23,7 %
— Studies and investigations	4,2	4,2		
— General administrative expenditure	61,7	62,3	-0,5	-0,8 %
— General equipment, vehicle, furniture	16,2	16,6	-0,4	-2,3 %
— Linguistic external services	27,4	27,4		
— Other administrative expenditure	18,1	18,2	-0,1	-0,7 %
<b>Sub-total administrative expenditure of the European Commission</b>	<b>4 106,0</b>	<b>3 868,1</b>	<b>237,9</b>	<b>6,2 %</b>
— <b>Pensions</b>	<b>2 381,3</b>	<b>2 124,6</b>	<b>256,7</b>	<b>12,1 %</b>
— Staff Pensions	2 334,3	2 085,8	248,5	11,9 %
— Pensions of former Members — Institutions	47,0	38,8	8,2	21,0 %
— <b>European Schools (Commission)</b>	<b>232,0</b>	<b>206,6</b>	<b>25,4</b>	<b>12,3 %</b>
<b>Sub-total</b>	<b>2 613,3</b>	<b>2 331,2</b>	<b>282,0</b>	<b>12,1 %</b>
<b>Total section III</b>	<b>6 719,3</b>	<b>6 199,4</b>	<b>520,0</b>	<b>8,4 %</b>

The Commission's administrative expenditure (excluding pensions and European schools) shows an increase of 6,2 %.

**Expenditure for staff remuneration** increases by 7,6 %. It accounts for more than two thirds of the Commission administrative expenditure, and results mainly from:

- The estimated salary update as of 1 July 2022 (+8,6 %) and as of 1 July 2023 (+2,6 % on a six-months basis). This rate includes the integration of the suspended global specific indicator of the 2020 salary update (+2,5 %), given the likelihood that the EU GDP will have reached its pre-crisis level in 2022.
- External staff (Full Time Equivalent - FTE) under heading 7 increases mainly due to the conversion of establishment plan posts (ex-D officials) into contract agents (seven in the Commission, one in OIL, two in OP and 12 in OIB), and a limited reinforcement of 13 FTE to the Global Envelope and six FTE to the Offices, offset in other parts in the Commission.

**Non-salary-related expenditure** increases by 2,0 %. This mainly results from statutory and contractual obligations, investments in information technology (+ 8 %) and in particular expenditure for gas and electricity (+ 75 %). However, the Commission has mitigated these significant increases by nominal reductions in appropriations for other types of expenditure (missions, meetings, committees and training) and by postponing some investments (greening building projects, equipment of meeting rooms) that could be covered by redeployment if and when the level of energy expenditure decreases.

The 8,0 % increase in IT expenditure reflects a reinforced focus on security to address the increasing challenges both in numbers and complexity, with a particular effort in favour of inter-institutional cybersecurity through CERT-EU. It also reflects the offering of quality services for human resources from two complementary perspectives: end-user tools and support to work from anywhere, anytime and completely paperless; and the HR systems transformation programme. Additional investments in corporate systems such as the Reusable Solutions Platform and the Dual Pillar Approach will continue with a view to seeking synergies and efficiencies in the existing IT landscape, while introducing innovative delivery modes in support of Commission activities.

### 3.9.3.3. Offices and delegations

(in million EUR, rounded figures at current prices)

Offices and delegations	Draft budget (DB)	Budget	Difference	Difference
	2023	2022	2023 - 2022	2023 / 2022
	(1)	(2)	(1 - 2)	(1 / 2)
<i>Delegations in third countries</i>	197,2	189,7	7,5	3,9 %
<i>Offices</i>	386,2	364,8	21,4	5,9 %
— Publications Office	121,2	113,8	7,4	6,5 %
— European Personnel Selection Office	28,1	26,5	1,7	6,3 %
— Office for Administration and Payment of Individual Entitlements	51,8	46,9	4,9	10,6 %
— Office for Infrastructure and Logistics — Brussels	91,4	88,3	3,1	3,5 %
— Office for Infrastructure and Logistics — Luxembourg	29,4	27,8	1,7	6,0 %
— European Anti-Fraud Office (OLAF)	64,3	61,6	2,7	4,3 %

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 5,9 % compared to 2022.

The increase in the Publications Office budget results from the one-off expenditure relating to the occupation of the new building, which has been delayed from November 2022 to February 2023.

The increase in the EPSO budget takes into account the adjustment of the level of rental costs of occupied spaces and an adjustment of the expenses relating to information systems and competitions, an update of the average costs of external staff and an increase of IT appropriations compared to 2022.

The PMO budget request takes into account an update of the average costs of external staff and an increase of IT appropriations compared to 2022.

The lower increase in the OIB budget results mainly from the transformation of posts into appropriations, the transfer of posts to the Commission and an adjustment of IT appropriations compared to 2022.

Similarly, the OIL budget request takes into account the transfer of posts to the Commission and an adjustment of IT appropriations compared to 2022.

The variations in the OLAF budget result mainly from the transfer of 12 posts and four external staff to the European Public Prosecutor's Office (EPPO) and the reinforcement of six posts for Recovery and Resilience Fund (RRF) fraud audits and for the Rule of Law Conditionality Regulation. This reinforcement is made possible by redeployment of posts within the Commission.

The same cost-containment objectives as in the Commission's Headquarters administration also apply to the Commission's appropriations for the Union **Delegations in third countries**. The combined impact of the posts

returned to the headquarters, the salary updates and the decrease in missions and infrastructure appropriations, lead to an overall increase in delegations' expenditure (including external staff) of 3,8 % compared to 2022.

#### 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 2022 budget and the number of posts requested in the 2023 draft budget.

The Commission's requests for staff and appropriations are more than compensated by a net reduction of 22 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 2022	Initial request May 2022	Integrated into DB 2023			2023 DB total	Change 2023 - 2022
			Of which reductions	Of which requests	Remarks		
European Parliament	6 773	52	0	52	(a)	6 825	52
European Council and Council	3 029	0	0	0		3 029	0
European Commission	23 474	-75	-75	0		23 399	-75
Court of Justice of the European Union	2 110	11	0	0		2 110	0
European Court of Auditors	873	20	0	0		873	0
European Economic and Social Committee	669	3	0	0		669	0
Committee of the Regions	496	0	0	0		496	0
European Ombudsman	73	2	0	0		73	0
European Data Protection Supervisor	84	9	0	0		84	0
European External Action Service	1 753	16	0	0		1 753	0
<b>Total institutions</b>	<b>39 334</b>	<b>38</b>	<b>-75</b>	<b>52</b>		<b>39 311</b>	<b>-23</b>
(a) Additional posts requested for cybersecurity purposes.							

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 2023. 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 2023 shows a net decrease by 75 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 (41 posts, see section 4.3.1);
- A number of transfers between establishment plans, including from OLAF to the European Public Prosecutor's Office (EPPO, 12 posts) and from the Offices to the Commission's establishment plan as contribution to the redeployment pool;
- The transformation of 22 posts into appropriations.

— Concerning external personnel, the budget includes a reduction of 6 FTE in the administrative support lines of operational programmes and a reduction of 4 FTE from OLAF to the European Public Prosecutor's Office (EPPO).

Net of these changes, **the overall number of human resources in the Commission** shows a decrease of 57 Full Time Equivalents (FTE, -0,18 %), with a net reduction of 75 establishment plan posts (-0,32 %) and a limited increase of 18 FTE (0,21 %) of external personnel.

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

	2022 Budget Authorisation (Posts & estimated FTE of external Personnel)	2023 staff request	Change 2023/2022	
<b>Establishment Plan Posts</b>				
Commission	18 737	18 741	0,0 %	4
Research - Direct Actions	1 711	1 683	-1,7 %	-28
Research - Indirect Actions	1 383	1 373	-0,7 %	-10
OP	591	581	-1,7 %	-10
OLAF	322	316	-1,9 %	-6
EPSO	109	109	0	0
OIB	335	316	-6,0 %	-19
OIL	120	117	-2,6 %	-3
PMO	166	163	-1,8 %	-3
<b>Total Commission Posts</b>	<b>23 474</b>	<b>23 399</b>	<b>-0,32 %</b>	<b>-75</b>
<b>External Personnel</b>				
Under Heading 7	4 243	4 267	0,58%	24
Global envelope	2 322	2 335	0,56%	13
Other Heading 7*	1 921	1 932	0,60%	11
Outside Heading 7	4 490	4 484	-0,13%	-6
Headings 1,2,3 and 6**	3 201	3 195	-0,19%	-6
Direct Research	739	739	-	-
Indirect Research	550	550	-	-
<b>Total Commission External Personnel</b>	<b>8 733</b>	<b>8 751</b>	<b>0,21%</b>	<b>18</b>
<b>Total Commission human resources</b>	<b>32 207</b>	<b>32 150</b>	<b>-0,18 %</b>	<b>-57</b>
* Includes: reduction of 5 FTE in the administrative support lines of operational programmes (ex-BA lines) and the transfer of 1 FTE from the Commission to the EEAS.				
<b>Executive agencies staff</b>				
EISMEA	391	383	-2,05%	-8
EACEA	505	530	4,95%	25
HADEA	391	421	7,67%	30
CINEA	488	500	2,46%	12
ERCEA	516	519	0,58%	3
REA	860	874	1,63%	14
<b>Total executive agencies staff</b>	<b>3 151</b>	<b>3 227</b>	<b>2,41%</b>	<b>76</b>
**including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: for 2022, 26 posts in CINEA, 10 posts in HaDEA and 14 posts in EISMEA; for 2023, 29 posts in CINEA, 12 posts in HADEA, 16 posts in EISMEA, 8 posts in ERCEA, 7 posts in REA and 4 posts in EACEA.				

NextGenerationEU leads to the temporary reinforcement of several programmes through external assigned 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 2023 is at the level of 191 FTEs (including 28 FTE for research external personnel) and corresponding appropriations. The finalisation of third country association agreements and the increase in third country participation to certain programmes leads to additional staff linked to which all direct and indirect costs are fully financed from the operational contributions and fees received from third countries. The impact for the Commission already in 2022 is

estimated at the level of some 49 FTE and corresponding appropriations, including 29 FTEs for the research external staff. This will be continued in 2023, when further association agreement with third countries are expected to be finalised.

The 2023 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.

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) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>Single Market, Innovation and Digital</b>	<b>955,4</b>	<b>955,4</b>	<b>925,9</b>	<b>925,9</b>	<b>29,6</b>	<b>9,1</b>	<b>3,2 %</b>	<b>3,2 %</b>
— Research and Innovation	878,6	878,6	848,2	848,2	30,4	30,4	3,6 %	3,6 %
— Horizon Europe	763,6	763,6	734,1	734,1	29,5	29,5	4,0 %	4,0 %
— Euratom Research and Training Programme	107,3	107,3	107,0	107,0	0,3	0,3	0,3 %	0,3 %
— International Thermonuclear Experimental Reactor (ITER)	7,7	7,7	7,1	7,1	0,6	0,6	8,5 %	8,5 %
— European Strategic Investments	41,7	41,7	41,3	41,3	0,4	0,4	1,0 %	1,0 %
— InvestEU Fund	1,0	1,0	1,0	1,0	0	0	0	0
— Connecting Europe Facility (CEF)	20,2	20,2	19,8	19,8	0,4	0,4	0,0	0,0
— Digital Europe Programme	20,5	20,5	20,5	20,5	-0,0	-0,0	-0,0 %	-0,0 %
— Other actions	0	0	0	0	0	0	0	0
— Single Market	p.m.	28,2	29,1	29,1	-0,9	-0,9	-3,2 %	-3,2 %
— Single Market Programme	27,6	27,6	28,5	28,5	-0,9	-0,9	-3,3 %	-3,3 %
— Cooperation in the field of taxation (Fiscalis)	0,3	0,3	0,3	0,3	0	0	0	0
— Cooperation in the field of customs (Customs)	0,3	0,3	0,3	0,3	0	0	0	0
— Space	7,0	7,0	7,3	7,3	-0,3	-0,3	-4,3 %	-4,3 %
— Union Space Programme	7,0	7,0	7,3	7,3	-0,3	-0,3	-4,3 %	-4,3 %
<b>Cohesion, Resilience and Values</b>	<b>148,7</b>	<b>148,7</b>	<b>142,9</b>	<b>142,9</b>	<b>5,8</b>	<b>5,8</b>	<b>4,1 %</b>	<b>4,1 %</b>
— Regional Development and Cohesion	14,9	14,9	14,6	14,6	0,3	0,3	1,9 %	1,9 %
— European Regional Development Fund (ERDF)	4,8	4,8	4,7	4,7	0,1	0,1	2,8 %	2,8 %
— Cohesion Fund (CF)	8,2	8,2	8,1	8,1	0,2	0,2	1,9 %	1,9 %
— Support to the Turkish Cypriot community	1,9	1,9	1,9	1,9	0	0	0	0



Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— Recovery and resilience	31,4	31,4	31,5	31,5	-0,1	-0,1	-0,3 %	-0,3 %
— European Recovery and Resilience Facility and Technical Support Instrument	2,1	2,1	2,0	2,0	0,0	0,0	2,0 %	2,0 %
— Protection of the euro against counterfeiting	0,2	0,2	p.m.	p.m.	0,2	0,2		
— European Union Recovery Instrument (EURI)	5,0	5,0	5,0	5,0				
— Union Civil Protection Mechanism	p.m.	p.m.	p.m.	p.m.				
— EU4Health Programme	24,1	24,1	24,5	24,5	-0,3	-0,3	-1,3 %	-1,3 %
— Emergency support within the Union	p.m.	p.m.	p.m.	p.m.				
— Investing in People, Social Cohesion and Values	102,4	102,4	96,7	96,7	5,6	5,6	5,8 %	5,8 %
— European Social Fund Plus (ESF+)	8,5	8,5	9,2	9,2	-0,7	-0,7	-7,3 %	-7,3 %
— Erasmus+	54,1	54,1	50,4	50,4	3,7	3,7	7,4 %	7,4 %
— European Solidarity Corps	6,9	6,9	6,7	6,7	0,2	0,2	2,7 %	2,7 %
— Creative Europe	22,5	22,5	20,9	20,9	1,6	1,6	7,6 %	7,6 %
— Citizens, Equality, Rights and Values	9,3	9,3	8,5	8,5	0,8	0,8	9,7 %	9,7 %
— Justice	1,1	1,1	1,1	1,1				
<b>Natural Resources and Environment</b>	<b>39,9</b>	<b>39,9</b>	<b>37,5</b>	<b>37,5</b>	<b>2,4</b>	<b>2,4</b>	<b>6,4 %</b>	<b>6,4 %</b>
— Agriculture and Maritime policy	14,1	14,1	14,0	14,0	0,2	0,2	1,1 %	1,1 %
— European Agricultural Guarantee Fund (EAGF)	4,6	4,6	4,3	4,3	0,3	0,3	6,3 %	6,3 %
— European Agricultural Fund for Rural Development (EAFRD)	1,8	1,8	1,8	1,8				
— European Maritime, Fisheries and Aquaculture Fund (EMFAF)	7,7	7,7	7,8	7,8	-0,1	-0,1	-1,5 %	-1,5 %
— Environment and climate action	25,8	25,8	23,5	23,5	2,3	2,3	9,6 %	9,6 %
— Programme for the Environment and Climate Action (LIFE)	25,8	25,8	23,5	23,5	2,3	2,3	9,6 %	9,6 %
— Just Transition Fund (JTF)								
— Public sector loan facility under the Just Transition Mechanism (JTM)								
<b>Migration and Border Management</b>	<b>5,1</b>	<b>5,1</b>	<b>5,1</b>	<b>5,1</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0 %</b>	<b>0,0 %</b>
— Migration	3,0	3,0	3,0	3,0				
— Asylum, Migration and Integration Fund (AMIF)	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	2,5 %	2,5 %
<b>Security and Defence</b>	<b>17,3</b>	<b>17,3</b>	<b>15,4</b>	<b>15,4</b>	<b>1,9</b>	<b>1,9</b>	<b>12,3 %</b>	<b>12,3 %</b>
— Security	4,8	4,8	4,8	4,8	0,0	0,0	1,0 %	1,0 %
— Internal Security Fund (ISF)	2,4	2,4	2,4	2,4				
— Nuclear decommissioning for Lithuania	p.m.	p.m.	p.m.	p.m.				
— Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	2,4	2,4	2,3	2,3	0,0	0,0	2,0 %	2,0 %
— Defence	12,5	12,5	10,6	10,6	1,8	1,8	17,4 %	17,4 %
— European Defence Fund (EDF) — Non-research	2,6	2,6	2,4	2,4	0,2	0,2	7,0 %	7,0 %
— European Defence Fund (EDF) — Research	8,1	8,1	6,5	6,5	1,6	1,6	25,2 %	25,2 %
— Military mobility	1,7	1,7	1,7	1,7	0,0	0,0	2,3 %	2,3 %
<b>Neighbourhood and the World</b>	<b>399,7</b>	<b>399,7</b>	<b>393,5</b>	<b>393,5</b>	<b>6,2</b>	<b>6,2</b>	<b>1,6 %</b>	<b>1,6 %</b>
— External Action	350,5	350,5	346,1	346,1	4,4	4,4	1,3 %	1,3 %
— Neighbourhood, Development and International Cooperation Instrument — Global Europe	335,1	49,3	330,9	330,9	4,2	4,2	1,3 %	1,3 %
— Humanitarian Aid	11,8	11,8	11,7	11,7	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	1,4	1,4	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	p.m.	0,7 %
— Pre-Accession Assistance	49,3	49,3	47,5	47,5	1,8	1,8	3,8 %	3,8 %

Administrative expenditure by headings, clusters and programmes	Draft budget (DB) 2023		Budget 2022		Difference 2023 - 2022		Difference 2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
— Pre-accession Assistance	49,3	49,3	47,5	47,5	1,8	1,8	3,8 %	3,8 %
<b>Total</b>	<b>1 566,4</b>	<b>1 566,4</b>	<b>1 520,2</b>	<b>1 520,2</b>	<b>46,2</b>	<b>46,2</b>	<b>3,0 %</b>	<b>3,0 %</b>

The Commission has used the appropriations for administrative support in the 2022 budget as a benchmark for the 2023 draft budget, taking into account budget execution in 2021, as well as the expected level of operational appropriations to be managed in 2023.

### 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 2023 and the expected salary updates of 2022 and 2023 at the time of the preparation of the Draft Budget.

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

### Support expenditure in heading 1-6

The evolution of external personnel financed by heading 1 to 6 shows a reduction of five FTE linked with the expected evolution of average costs and the additional reduction of one 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 2023, 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 2023 draft budget are generally in line with the Commission's 'delegation package' for the 2021-2027 period, as adopted on 12 February 2021<sup>97</sup>. However, the proposed funding takes account of the higher than expected salary adjustment for 2022 and 2023, which has a substantial impact on the running costs of the executive agencies.

#### Staffing levels

As in the 2022 budget, the main change reflected for the 2023 draft budget compared to the delegation package relates to a revision of the Innovation Fund staffing levels: due to carbon price changes, the volume of the Innovation Fund supported by the EU Emissions Trading System will increase substantially, as compared to the assumption for the amount to be delegated in the cost-benefit analysis of the Innovation Fund. Therefore, the CINEA establishment plan will include seven additional posts to manage the implementation of the additional appropriations. This change does not impact the EU contribution to the agency in the 2023 Draft Budget, as compared to the delegation package.

<sup>97</sup> 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).

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

As a consequence, the proposed number of staff in the executive agencies increases to 3 227 FTE in 2023 (+ 76 FTE compared to 2022, of which 36 temporary agents and 40 contract agents), including establishment plan posts financed outside the EU budget (+ 26 temporary agent posts compared to 2022). 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 2022		Staffing levels requested in DB 2023 (as per 'delegation package')	
	Establishment plan posts (*)	Contract agents (FTE)	Establishment plan posts (*)	Contract agents (FTE)
European Climate, Infrastructure and Environment Executive Agency (CINEA)	142	346	146	354
European Health and Digital Executive Agency (HaDEA)	105	286	113	308
European Research Executive Agency (REA)	215	645	225	649
European Research Council Executive Agency (ERCEA)	131	385	137	382
European Innovation Council and SMEs Executive Agency (EISMEA)	121	270	120	263
European Education and Culture Executive Agency (EACEA)	126	379	135	395
<b>Total</b>	<b>840</b>	<b>2 311</b>	<b>876</b>	<b>2 351</b>
<b>Grand Total</b>	<b>3 151</b>		<b>3 227</b>	

*\*including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: for 2022, 26 posts in CINEA, 10 posts in HaDEA and 14 posts in EISMEA; for 2023, 29 posts in CINEA, 12 posts in HaDEA, 16 posts in EISMEA, 8 posts in ERCEA, 7 posts in REA and 4 posts in EACEA.*

## Financing

In general, the EU budget contribution to cover the running costs of the six executive agencies in the 2023 draft budget (EUR 367,5 million) is consistent with the amounts foreseen in the final version of the delegation package and the additional impact of the upward revision of salary expenditure. The amounts requested for individual agencies also take account of observed vacancy rates and the expected impact of the salary updates in 2022 and 2023 at the time of the preparation of the Draft Budget.

The table below shows the requested appropriations for 2023 by agency, as compared to the amounts included in the 2022 budget. The increased contribution requested for 2023 is mainly due to the requested staff increase for 2023 and the salary adjustment, which is partially offset by a reduction in the programme support expenditure of the European Health and Digital Executive Agency.

*(in million EUR, at current prices)*

EU budget contribution to executive agencies	Draft budget (DB)		Budget		Difference		Difference	
	2023		2022		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
European Climate, Infrastructure and Environment Executive Agency (CINEA)	53,0	53,0	48,7	48,7	4,3	4,3	8,8 %	8,8 %
European Health and Digital Executive Agency (HaDEA)	45,7	45,7	48,5	48,5	-2,7	-2,7	-5,6 %	-5,6 %
European Research Executive Agency (REA)	103,2	103,2	97,0	97,0	6,2	6,3	6,4 %	6,4 %
European Research Council Executive Agency (ERCEA)	58,4	58,4	54,8	54,8	3,6	3,6	6,6 %	6,6 %
European Innovation Council and SMEs Executive Agency (EISMEA)	43,8	43,8	43,5	43,5	0,3	0,3	0,8 %	0,8 %
European Education and Culture Executive Agency (EACEA)	63,2	63,2	57,8	57,8	5,5	5,5	9,5 %	9,5 %
<b>Total</b>	<b>367,5</b>	<b>367,5</b>	<b>350,2</b>	<b>350,2</b>	<b>17,2</b>	<b>17,2</b>	<b>4,9 %</b>	<b>4,9 %</b>

### Impact on the Commission staffing

The necessary additional staff increase in the agencies following the delegation of tasks is compensated by a reduction of human resources in the Commission. The increase in the staffing levels and related administrative expenditure in the executive agencies in 2023 linked to the delegation of tasks is compensated by a further reduction of 41 FTE in the Commission ('freed' posts 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 2022		Total number of freed and frozen posts in 2023	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
<i>Total 'freed'</i>	26		41	
<i>Total 'frozen'</i>	1			
<b>Total</b>	<b>27</b>		<b>41</b>	
<b>Grand Total</b>	<b>27</b>		<b>41</b>	

#### 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 2021 from the 2023 EU contribution to the agencies in question, which lowers the need for new appropriations to be entered in the 2023 budget. Moreover, when assessing each agency's needs for the financial year 2023, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2020) in 2021.

Against the backdrop of high inflation, the Commission has reviewed to what extent the expected impact of the salary updates in 2022 and 2023 can be met within the annual 2 % indexation of the EU contribution to the decentralised agencies. Accordingly, the Commission proposes a limited reinforcement of the EU contributions, amounting to 3 % of the staff expenditure adjusted by the share of the EU contribution in total revenue of the agency.

The proposed level of the EU contribution is EUR 2 570,5 million, of which 2 471,4 million covered by 2023 appropriations. Of the overall amount, one third is allocated to Frontex. The proposed number of establishment plan posts, excluding fully self-financed agencies, is 7 712. Overall, this exercise results in an EUR 135,0 million increase in expenditure compared to the 2022 authorised budget, and an increase by 188 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 2023		Budget 2022		Difference 2023 / 2022	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<b>Agencies fully financed through EU contribution</b>						
European Maritime Safety Agency (EMSA)	86,8	85,5	84,3	82,7	3,0 %	3,4 %
<i>authorised establishment plan posts</i>	212		212		0	
European Union Agency for Cybersecurity (ENISA)	24,5	24,2	23,6	22,9	3,6 %	5,5 %

	Draft budget 2023		Budget 2022		Difference 2023 / 2022	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<i>authorised establishment plan posts</i>	82		82		0	
Body of European Regulators for Electronic Communications (BEREC) — Office	7,7	7,6	7,4	7,3	3,6 %	4,2 %
<i>authorised establishment plan posts</i>	16		16		0	
European Union Agency for the Space Programme (EUSPA)	74,8	74,8	68,3	68,3	9,4 %	9,5 %
<i>authorised establishment plan posts</i>	267		231		36	
European Centre for Disease Prevention and Control (ECDC)	87,7	85,9	93,6	90,5	-6,3 %	-5,1 %
<i>authorised establishment plan posts</i>	222		215		7	
European Food Safety Authority (EFSA)	151,0	150,5	146,2	145,9	3,3 %	3,2 %
<i>authorised establishment plan posts</i>	405		405		0	
European Foundation for the Improvement of Living and Working Conditions (Eurofound)	23,6	23,6	22,1	21,8	7,0 %	8,3 %
<i>authorised establishment plan posts</i>	91		91		0	
European Agency for Safety and Health at Work (EU-OSHA)	16,5	16,3	15,9	15,7	3,5 %	4,1 %
<i>authorised establishment plan posts</i>	40		40		0	
European Centre for the Development of Vocational Training (Cedefop)	19,1	18,9	18,4	18,2	3,9 %	3,6 %
<i>authorised establishment plan posts</i>	91		91		0	
European Union Agency for Fundamental Rights (FRA)	24,7	24,6	23,7	23,6	3,8 %	4,0 %
<i>authorised establishment plan posts</i>	72		72		0	
European Institute for Gender Equality (EIGE)	8,7	8,6	8,3	8,0	5,6 %	7,7 %
<i>authorised establishment plan posts</i>	27		27		0	
European Training Foundation (ETF)	22,6	22,5	21,7	21,4	4,2 %	5,4 %
<i>authorised establishment plan posts</i>	86		86		0	
European Union Agency for Criminal Justice Cooperation (Eurojust)	52,8	52,5	46,0	45,8	14,8 %	14,6 %
<i>authorised establishment plan posts</i>	232		210		22	
European Public Prosecutor's Office (EPPO)	63,0	62,1	57,1	57,1	10,3 %	8,8 %
<i>authorised establishment plan posts</i>	171		171		0	
European Labour Authority (ELA)	40,0	39,4	34,7	34,7	15,2 %	13,7 %
<i>authorised establishment plan posts</i>	69		57		12	
European Fisheries Control Agency (EFCA)	30,1	29,5	29,3	28,7	2,6 %	2,8 %
<i>authorised establishment plan posts</i>	77		77		0	
European Union Agency for Asylum (EUAA)	177,1	169,2	171,8	153,7	3,1 %	10,1 %
<i>authorised establishment plan posts</i>	371		371		0	
European Border and Coast Guard Agency (Frontex)	838,9	793,6	704,7	692,8	19,0 %	14,6 %
<i>authorised establishment plan posts</i>	1 300		1 300		0	
European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	261,7	258,7	319,6	316,0	-18,1 %	-18,2 %
<i>authorised establishment plan posts</i>	216		215		1	
European Union Agency for Law Enforcement Cooperation (Europol)	207,2	202,1	192,4	189,0	7,7 %	6,9 %
<i>authorised establishment plan posts</i>	716		686		30	
European Union Agency for Law Enforcement Training (CEPOL)	11,2	10,8	10,8	10,1	3,4 %	7,3 %
<i>authorised establishment plan posts</i>	33		33		0	
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	17,6	17,5	16,9	16,8	4,1 %	4,1 %
<i>authorised establishment plan posts</i>	76		76		0	
<b>Subtotal – EU contribution</b>	<b>2 247,2</b>	<b>2 178,4</b>	<b>2 117,0</b>	<b>2 071,0</b>	<b>6,2 %</b>	<b>5,2 %</b>
<i>authorised establishment plan posts</i>	<b>4 872</b>		<b>4 764</b>		<b>108</b>	
<b>Decentralised agencies with national co-financing</b>						
European Banking Authority (EBA)	19,4	19,0	18,7	18,3	4,0 %	3,8 %
<i>authorised establishment plan posts</i>	184		183		1	
European Insurance and Occupational Pensions Authority (EIOPA)	13,5	13,4	12,9	12,9	4,2 %	4,0 %
<i>authorised establishment plan posts</i>	145		144		1	

	Draft budget 2023		Budget 2022		Difference 2023 / 2022	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
European Securities and Markets Authority (ESMA)	18,6	18,3	17,6	16,3	5,6 %	12,6 %
<i>authorised establishment plan posts</i>	263		243		20	
<b>Subtotal – EU contribution</b>	<b>51,5</b>	<b>50,8</b>	<b>49,2</b>	<b>47,5</b>	<b>4,6 %</b>	<b>6,9 %</b>
<i>authorised establishment plan posts</i>	592		570		22	
<b>Agencies financed through EU contribution and fees &amp; charges</b>						
European Union Aviation Safety Agency (EASA)	43,3	43,0	41,5	39,1	4,4 %	9,9 %
<i>authorised establishment plan posts</i>	683		681		2	
Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)	1,1	1,1		p.m.	100,0 %	100,0 %
<i>authorised establishment plan posts</i>	8		0		8	
European Union Agency for Railways (ERA)	27,4	27,3	26,3	26,2	4,3 %	4,5 %
<i>authorised establishment plan posts</i>	166		154		12	
Agency for the Cooperation of Energy Regulators (ACER)	16,3	14,7	14,8	14,5	9,8 %	1,5 %
<i>authorised establishment plan posts</i>	85		76		9	
European Chemicals Agency (ECHA) - Activities in the field of chemicals legislation	70,7	68,4	66,7	64,1	6,0 %	6,6 %
<i>authorised establishment plan posts</i>	404		404		0	
European Chemicals Agency (ECHA) - Activities in the field of biocides legislation	7,6	6,5	8,1	8,1	-6,7 %	-19,6 %
<i>authorised establishment plan posts</i>	52		52		0	
European Medicines Agency (EMA)	49,4	24,4	58,6	54,2	-15,6 %	-54,9 %
<i>authorised establishment plan posts</i>	682		662		20	
European Chemicals Agency (ECHA) - Environmental directives and International conventions	5,5	5,4	4,7	4,7	16,6 %	14,7 %
<i>authorised establishment plan posts</i>	13		11		2	
European Environment Agency (EEA)	51,6	51,4	49,7	49,4	3,8 %	3,9 %
<i>authorised establishment plan posts</i>	155		150		5	
<b>Subtotal – EU contribution</b>	<b>271,5</b>	<b>242,2</b>	<b>270,3</b>	<b>260,4</b>	<b>0,4 %</b>	<b>-7,0 %</b>
<i>authorised establishment plan posts</i>	2 248		2 190		58	
<b>TOTAL – EU contribution</b>	<b>2 571,6</b>	<b>2 471,4</b>	<b>2 436,5</b>	<b>2 378,9</b>	<b>5,5 %</b>	<b>3,9 %</b>
<i>authorised establishment plan posts</i>	7 712		7 524		188	
Translation Centre for the Bodies of the European Union (CdT)	0	0	0	0		
<i>authorised establishment plan posts</i>	193		193		0	

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

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

## Heading 1 Single Market, Innovation and Digital

In order to transform and strengthen anti-money laundering and countering the financing of terrorism supervision and enhance cooperation and analytical capacity among Financial Intelligence Units in Member States, the Commission proposed to create a new EU-level Anti-Money Laundering Authority<sup>98</sup>. In 2023, AMLA is expected to start its operations with eight establishment plan posts and 10 contract agent posts, with an EU contribution of EUR 1,1 million.

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)

<sup>98</sup> COM(2021) 421, 20.7. 2021.

and the European Securities and Markets Authority (ESMA), in order to supervise the markets and mitigate the risks in this area. Awaiting the adoption, the Draft Budget 2023 consolidates the six additional fee-financed posts for each of the three authorities for the Digital Operational Resilience of Financial Services Act (DORA)<sup>99</sup> which are already included in the 2022 budget, and the same applies to the 15 fee-funded posts for EBA and two posts for ESMA, for the implementation of the European Framework for markets in crypto assets (MICA)<sup>100</sup>. ESMA is also proposed to be reinforced by three posts in 2023 to establish and operate an information system that provides investors with a centralised access to company data, as part of the proposal for a Regulation establishing a European Single Access Point<sup>101</sup>. The one-off preparatory tasks which are planned to take place in 2022 and 2023 will be financed by a contribution agreement from the Digital Europe Programme. In total, ESMA requests 20 additional posts in the Draft Budget 2023, which reflects that it had not asked for 16 posts in the 2022 budget. Finally, all three authorities are proposed to receive one establishment plan post for a three-year period for the Supervisory Digital Finance Academy project, which is financed by a contribution agreement.

To ensure the operation and operational security of the governmental infrastructure of the Union Secure Connectivity, the European Union Agency for the Space Programme (EUSPA) requires a further staff increase of five establishment plan posts, five external staff members and an accompanying EUR 2 million in 2023. This is proposed to be financed from the envelope of the Space programme, in the same way as the planned reinforcement of EUSPA by 20 establishment plan posts for the implementation of the Space programme. A further 11 posts are planned to be transferred from the intergovernmental European Union Satellite Centre (SatCen) to EUSPA, within the framework of the Space programme.

In view of the agency's crucial role in cybersecurity and coordination with the Member States in this area, the European Union Agency for Cybersecurity (ENISA) is proposed to be reinforced by two seconded national experts.

The European Railway Agency (ERA) experiences a higher than anticipated workload for the certification and authorisation tasks stemming from the fourth railway package. To allow the agency to fulfil these tasks while continuing its policy work in parallel, six temporary agents are proposed to be added on a permanent basis and a further increase by six temporary agents is proposed to be phased out by 2027. Given that the additional staff is fee-financed, no increase in the EU contribution to ERA is required for this purpose.

The European Union Agency for the Cooperation of Energy Regulators (ACER) is proposed to be reinforced by nine establishment plan posts, of which four fee-financed posts are linked to the review of the sufficiency of the Agency's human and financial resources, which has been carried out in line with Article 33(10) of the Agency's basic act; a further four posts are linked to the impact of the Commission proposal on the internal markets for renewable and natural gases and for hydrogen<sup>102</sup>; and one post is linked to the Commission proposal on methane emissions reduction in the energy sector<sup>103</sup>. The five posts for the proposed new tasks of ACER lead to a corresponding increase in the EU contribution to the agency.

The Commission proposal on ensuring a level playing field for sustainable air transport (ReFuelEU Aviation)<sup>104</sup> requires two additional posts for the European Union Aviation Safety Agency (EASA), as well as an increase in the EU contribution to the agency of EUR 2,28 million in 2023.

## **Sub-heading 2b Resilience and Values**

The COVID-19 pandemic has shown the need to better equip the European Centre for Disease Prevention and Control (ECDC) and the European Medicines Agency (EMA). The draft budget 2023 includes the

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<sup>99</sup> COM(2020) 595, 24.9.2020.

<sup>100</sup> COM(2020) 593 and COM(2020)594, 24.9.2020.

<sup>101</sup> COM(2021) 725, 25.11.2021.

<sup>102</sup> COM(2021) 804, 15.12.2021.

<sup>103</sup> COM(2021) 805, 15.12.2021.

<sup>104</sup> COM(2021) 561, 14.07.2021.

reinforcement of ECDC deriving from the phasing in of the European Health Union package (+ seven posts and + EUR 1,7 million for ECDC, which for EMA was already frontloaded in the 2022 budget). In view of the COVID-19 pandemic, it is proposed to maintain the 40 temporary posts authorised for EMA in 2023, to enable the agency to address medicines shortages, work on medical devices and provide advice on medicines. The Commission also proposes to frontload to 2023 the phasing in of four posts foreseen under the Health Union package as of 2024 and to reinforce EMA structurally by 16 posts. All additional staff can be financed by fees and charges.

The European Public Prosecutor's Office (EPPO) has started its operations on 1 June 2021. In the 2022 budget, the EPPO received a large staff increase, resulting in 171 posts in total. The Commission proposes to consolidate the significantly reinforced resources of the EPPO in the Draft Budget 2023, by keeping the staffing level stable at 171 posts and proposing an EU contribution of EUR 63,0 million. This accommodates the salaries of the additional staff authorised in the 2022 budget on a full-year basis.

The Commission proposal<sup>105</sup> to reinforce Eurojust to support Ukraine with the collection, preservation and analysis of evidence relating to war crimes requires 11 temporary agents and a corresponding increase of the EU contribution by EUR 2,7 million in 2023. In parallel, the Commission also proposes to increase the EU contribution to Eurojust by EUR 1 million and to authorise a further 11 establishment plan posts, so as to promote further judicial cooperation on cross-border crime<sup>106</sup>.

The EU contribution to the European Foundation for the Improvement of Living and Working conditions (EUROFOUND) is proposed to be increased in 2023 by EUR 1,1 million, so as to allow the agency to cover its increasing salary costs also in view of the sharp rise in the correction coefficient over the last two years, which led to an increase of nearly 15 percentage points. For future years, the Commission will assess the situation in the annual budget procedures based on EUROFOUND's needs and the further evolution of the correction coefficient.

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 (+ 12 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 3 Natural resources and Environment**

As part of the European Green Deal, European Chemical Agency (ECHA - Environmental directives and International conventions) is proposed to be reinforced following the proposal for a Regulation concerning batteries and waste batteries<sup>107</sup>, which confers additional tasks on the agency, such as managing and identifying hazardous battery substances. These new tasks require an increase in the agency in staff (two establishment plan posts and one contract agent) and in the EU contribution of EUR 0,6 million in 2023, which will be compensated by a corresponding reduction in the envelope of the LIFE programme.

As part of the 'Fit for 55' package, the European Environment Agency (EEA) is proposed to be reinforced at the end of the 2023 by four establishment plan posts and one contract agent following the proposal to amend the Land Use, Land Use Change and Forestry Regulation<sup>108</sup>. The financial contribution to the agency with respect to this initiative is to be increased from 2024 only. In addition, EEA will hire one temporary agent as part of its establishment plan in order to help with the coordination activities of the agencies' network. This post will be financed by a contribution from all decentralised agencies.

### **Heading 4 Migration and border management**

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<sup>105</sup> COM(2022) 187, 25.4.2022.

<sup>106</sup> COM(2021) 756 and 757, 1.12.2021.

<sup>107</sup> COM(2020) 798, 10.12.2020.

<sup>108</sup> COM(2021) 554, 14.7.2021.



The European Border and Coast Guard Agency (FRONTEX) will continue to phase in its new mandate, including the build-up of the standing corps of border guards. The Commission proposes a substantial increase of the EU contribution compared to the 2022 budget, dedicated to building up the standing corps, supporting return operations and procuring (and maintaining) the equipment required for the standing corps. 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 proposed for 2023 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)). The proposed reinforcement of eu-LISA by one establishment plan post in 2023 is the net result of the various workstreams of the agency different ongoing workstreams: IT projects in development phase require additional staff, whereas other projects are being finalised, which allows for redeployments. As a priority, eu-LISA will develop the necessary actions to enable interoperability between the EU information systems.

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 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. This was already included in the 2022, and the EU contribution levels for 2023 have been adapted accordingly.

Recognising the crucial role of the European Union Agency for Asylum (EUAA) in the refugee crisis caused by the Russian invasion in Ukraine, a two-year reinforcement by 90 contract agents is proposed in the Draft Budget, of which 58 contract agents are already in place on contracts of short-term duration in 2022. No increase in EU contribution is required, as the agency's reduced dependence on interim workers makes the necessary credits available.

## **Heading 5 Security and defence**

In line with the agreement to expand Europol's mandate, the Commission proposes to reinforce the EU contribution to Europol in 2023 by EUR 14,8 million compared with the 2022 budget, and to authorise 30 additional establishment plan posts in 2023. 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 (joint undertakings set up pursuant to Article 187 TFEU), the European Institute of Innovation and Technology (EIT), Fusion4Energy (F4E), the joint undertaking (JU) implementing the Euratom contribution to the ITER project, and the Cyber Security Competence Centre, a Union body which receives contributions from both the Digital Europe programme and Horizon Europe.

The EIT will continue to operate by providing grants to its Knowledge and Innovation Communities (KICs): large-scale European partnerships which address specific societal challenges by bringing together education, research and business organisations (the so-called knowledge triangle). The EIT contributes to Europe's

priorities such as the European Green Deal and channels innovations through eight KICs intervening in different areas: climate, digitisation, renewable energy, health, sustainable raw material, food, manufacturing, and urban mobility. In line with the overall financial programming, the Commission proposes to increase the 2023 budget for the EIT by 2 % as compared to 2022.

The EU contribution to F4E is in line with the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period<sup>109</sup>. In order to address increased workload, as compared to the levels indicated in the legislative financial statement accompanying the Council Decision, the Commission proposes to increase the number of establishment plan posts by 25, of which ten additional temporary agents and 15 existing contract agents transformed into temporary agents.

The Council Regulation establishing the new generation of joint undertakings under Horizon Europe<sup>110</sup> covers nine joint undertakings: Circular Bio-based Europe, Clean Aviation, Clean Hydrogen, Europe's Rail, Global Health EDCTP3, Innovative Health Initiative, Key Digital Technologies (which is proposed to be reinforced and renamed 'Chips Joint Undertaking' in the context of the European Chips Act<sup>111</sup>), Single European Sky ATM Research 3 and Smart Networks and Services. As from their establishment, most of these new joint undertakings (except Global Health EDCTP3, which was newly set up) have succeeded the previous joint undertakings established in the 2014-2020 period, and they will continue to implement the Horizon 2020 budget, in line with the actual needs and requirements.

Euro HPC was created in 2018 to provide a framework for acquisition and access to an integrated world-class pre-exascale supercomputing and data infrastructure in the Union, and support the development of latest High Performance Computing and Data Infrastructure technologies and its applications. The Commission's proposal to continue the EuroHPC JU activities under the 2021-2027 programmes (Horizon Europe, Digital Europe Programme and Connecting Europe Facility) was adopted in July 2021<sup>112</sup>.

The European Cybersecurity Industrial, Technological and Research Competence Centre will be at the heart of a European network of cybersecurity competence centres to complement the existing capacity building efforts in this area at Union and national level<sup>113</sup>. Following the reduction in the budget to be managed by the Centre compared to the initial assumptions, the staff levels for the Centre are adjusted accordingly to 38 FTE. Consequently, the number of establishment plan posts remains stable as compared to 2022 (10 posts).

The overall increase of the total EU contribution to joint undertakings results from a series of factors, such as: the significant reinforcement of the Chips (ex-KDT) joint undertaking in the context of the European Chips Act; the frontloading (EUR 50 million) of the EU contribution to the Clean Hydrogen joint undertaking; and on a more general level the non-linear profile of the EU contribution to most joint undertakings, which for some of them peaks in 2023, rather than towards the end of the MFF period.

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

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<sup>109</sup> 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.

<sup>110</sup> Council Regulation (EU) 2021/2085 of 19 November 2021 establishing the Joint Undertakings under Horizon Europe and repealing Regulations (EC) No 219/2007, (EU) No 557/2014, (EU) No 558/2014, (EU) No 559/2014, (EU) No 560/2014, (EU) No 561/2014 and (EU) No 642/2014

<sup>111</sup> Proposal for a Council Regulation amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking, COM(2022) 47, 8.2.2022.

<sup>112</sup> Council Regulation (EU) 2021/1173 of 13 July 2021 on establishing the European High Performance Computing Joint Undertaking and repealing Regulation (EU) 2018/1488.

<sup>113</sup> Regulation (EU) 2021/887 of the European Parliament and of the Council of 20 May 2021 establishing the European Cybersecurity Industrial, Technology and Research Competence Centre and the Network of National Coordination Centres.

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

Name	Draft budget 2023	Budget 2022	Difference 2023 / 2022
	EU contribution	EU contribution	
<b>Horizon Europe<sup>1</sup></b>			
<b>European Institute of Innovation and Technology (EIT)</b>	<b>392,0</b>	<b>384,2</b>	<b>2,0 %</b>
<i>establishment plan posts</i>	45	45	0
<b>Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)</b>	<b>86,5</b>	<b>86,3</b>	<b>0,3 %</b>
<i>establishment plan posts</i>	37	37	0
<b>Circular Bio-based Europe Joint Undertaking</b>	<b>147,8</b>	<b>178,5</b>	<b>-17,2 %</b>
<i>establishment plan posts</i>	13	13	0
<b>Clean Aviation Joint Undertaking</b>	<b>231,6</b>	<b>150,6</b>	<b>53,8 %</b>
<i>establishment plan posts</i>	35	36	-1
<b>Chips Joint Undertaking</b>	<b>758,0</b>	<b>250,0</b>	<b>203,2 %</b>
<i>establishment plan posts</i>	17	14	3
<b>European High Performance Computing Joint Undertaking</b>	<b>450,0</b>	<b>419,0</b>	<b>7,4 %</b>
<i>establishment plan posts</i>	27	22	5
<b>Clean Hydrogen Joint Undertaking</b>	<b>195,2</b>	<b>150,0</b>	<b>30,1 %</b>
<i>establishment plan posts</i>	27	27	0
<b>Innovative Health Initiative Joint Undertaking</b>	<b>201,4</b>	<b>150,9</b>	<b>33,4 %</b>
<i>establishment plan posts</i>	39	39	0
<b>Europe's Rail Joint Undertaking</b>	<b>91,7</b>	<b>90,6</b>	<b>1,3 %</b>
<i>establishment plan posts</i>	10	10	0
<b>Global Health EDCTP3 Joint Undertaking</b>	<b>133,7</b>	<b>68,1</b>	<b>96,2 %</b>
<i>establishment plan posts</i>	22	17	5
<b>Smart Networks and Services Joint Undertaking<sup>2</sup></b>	<b>131,2</b>	<b>121,9</b>	<b>7,6 %</b>
<i>establishment plan posts</i>	7	6	1
<b>Subtotal</b>	<b>2 819,0</b>	<b>2 050,2</b>	<b>37,5 %</b>
<i>establishment plan posts</i>	279	266	13
<b>International Thermonuclear Experimental Reactor (ITER)</b>			
<b>European Joint Undertaking for ITER - Fusion for Energy (F4E)</b>	<b>1 012,1</b>	<b>703,0</b>	<b>44,0 %</b>
<i>establishment plan posts</i>	305	280	25
<b>Subtotal</b>	<b>1 013,0</b>	<b>703,0</b>	<b>44,0 %</b>
<i>establishment plan posts</i>	305	280	25
<b>Digital Europe Programme</b>			
<b>European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)<sup>3</sup></b>	<b>179,1</b>	<b>151,3</b>	<b>18,3 %</b>
<i>establishment plan posts</i>	10	10	0
<b>Subtotal</b>	<b>179,1</b>	<b>151,3</b>	<b>18,3 %</b>
<i>establishment plan posts</i>	10	10	0
<b>TOTAL</b>	<b>4010,4</b>	<b>2904,5</b>	<b>38,1%</b>
<i>establishment plan posts</i>	594	556	38
<p>1. The EU contribution to the Horizon Europe bodies in 2022 and 2023 is based on voted budget appropriations.                  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.</p>			

#### 4.4. Actions without a specific basic act

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

The actions financed under the institutional prerogatives of the Commission amount to EUR 310,7 million for the 2023 draft budget. The amounts per cluster are presented in section 3, and all the actions are listed in Document II (Table 2.11) of this draft budget.

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

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

(in thousand EUR, at current prices)

Legislative proposal	Budget line	Date of the proposal	2023 Commitment appropriations	2023 Payment appropriations	Remarks
Various	08 05 01	Various	49 450,0	28 950,0	International fisheries agreements
COM(2021)561	02 10 01	14 July 2021	2 280,0	2 280,0	Proposal for a Regulation of the European Parliament and of the Council on ensuring a level playing field for sustainable air transport. Budget impact on EASA
COM(2020)823	02 10 04	16 December 2020	610,0	610,0	Proposal for a Directive of the European Parliament and of the Council on measures for a high common level of cybersecurity across the Union. - NIS Directive Review, with impact on ENISA
COM(2022)039	04 01 02 04 03 01 13 05 01 04 10 01	15 February 2022 15 Feb 2022	250,0 106 050,1 30 000,0 1 950,0	250,0 98 300,0 30 000,0 1 950,0	Proposal for a Regulation of the European Parliament and of the Council establishing the Union Secure Connectivity Programme for the period 2023-2027
COM(2020)824	02 10 06	15 December 2020	156,0	156,0	TEN-E Regulation Review, with impact on ACER
COM(2021)805	02 10 06	12 December 2021	152,0	152,0	Proposal for a Regulation of the European Parliament and of the Council on methane emissions reduction in the energy sector and amending Regulation (EU) 2019/942. Budget impact on ACER
COM(2021)803	02 10 06	15 December 2021	690,0	690,0	Proposal for a Directive of the European Parliament and of the Council on common rules for the internal markets in renewable and natural gases and in hydrogen. Budget impact on ACER
COM(2020)593 and COM(2020)594	03 10 04	24 September 2020	114,1	114,1	Proposals on regulating markets in crypto-assets (MICA), with impact on ESMA
COM(2021)421	03 10 05	20 July 2021	1 085,3	1 085,3	Proposal for a Regulation of the European Parliament and of the Council establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) 1094/2010, (EU) 1095/2010
COM(2021)564	03 20 03 02	14 July 2021	2 250,0	2 250,0	Proposal for a Regulation of the European Parliament and of the Council establishing a carbon border adjustment mechanism
COM(2021)757	07 10 07	1 December 2021	952,0	952,0	Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2018/1727 of the European Parliament and the Council and Council Decision 2005/671/JHA, as regards the digital information exchange in terrorism cases, with budget impact on Eurojust
COM(2022)187	07 10 07	22 April 2022	2 714,0	2 714,0	Proposal for a Regulation of the European Parliament and of the Council amending Regulation amending Regulation (EU) 2018/1727 of the European Parliament and the Council, as regards the collection, preservation and analysis of evidence relating to genocide, crimes against humanity and war crimes at Eurojust
COM(2020)798	09 10 01	10 December 2020	602,0	602,0	Proposal for a Regulation of the European Parliament and of the Council concerning batteries and waste batteries, with budget impact on European Chemicals Agency – Environmental directives and international conventions
COM(2020)712	11 10 02	2 December 2020	1 430,0	1 430,0	Proposal for a Regulation of the European Parliament and of the Council on a computerised system for communication in cross-border civil and criminal proceedings (e-CODEX system), with impact on eu-LISA

#### 4.4.2. Pilot projects and preparatory actions

For the 2023 draft budget, at a relatively early stage of the 2021-2027 MFF, 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)<sup>114</sup> sets a target of 30 % of EU expenditure within the multiannual financial framework contributing to climate objectives. The funds under NextGenerationEU, in particular the Recovery and Resilience Facility, as well as the additional financing for the Just Transition Fund, further play an important role in achieving the green transition. With that in mind, they fully contribute to the achievement of the overall target, and they are integrated into the climate tracking methodology framework. 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 220,8 billion, or 20,59 %).

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

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

As part of the agreement on the 2021-2027 MFF, the climate architecture has been strengthened through several new features, such as the inclusion of specific targets in sectorial legislation, a reinforced methodology and the integration of the 'do no significant harm' principle throughout the budget. Together with the Draft Budget, the Commission publishes a detailed overview<sup>115</sup> of the climate mainstreaming architecture for the 2021-2027 period.

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

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

Programme	Budget 2021	Budget 2022	Draft budget (DB) 2023	Financial programming				Total 2021-2027	% of climate expenditure on total envelope	% target in the basic act
				2024	2025	2026	2027			
<b>For reference: Total EU budget (section III-</b>	<b>426 307</b>	<b>322 005</b>	<b>294 783</b>	<b>180 621</b>	<b>185 293</b>	<b>175 883</b>	<b>181 366</b>	<b>1 766 258</b>		

<sup>114</sup> Interinstitutional Agreement between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433 I/28).

<sup>115</sup> SWD(2022) 225, XX.6.2022.

<b>Commission, financial programming) and NextGenerationEU</b>										
<b>Total climate financing in the EU budget</b>	<b>137 537,8</b>	<b>112 091,4</b>	<b>93 832,2</b>	<b>56 364,6</b>	<b>53 680,9</b>	<b>51 385,6</b>	<b>51 988,3</b>	<b>556 880,7</b>		
<b>Share of climate-relevant spending in EU budget</b>	<b>32,26%</b>	<b>34,81%</b>	<b>31,83%</b>	<b>31,21%</b>	<b>28,97%</b>	<b>29,22%</b>	<b>28,66%</b>	<b>31,53%</b>	<b>30,00%</b>	
<b>Agencies, prerogatives, other actions, PP/PA<sup>116</sup></b>	123,5									
<b>Communication</b>	2,4	18,0	18,0					38,4	<b>5,02%</b>	
<b>Connecting Europe Facility (CEF)</b>	4193,8	4323,0	4340,0	4358,0	1225,0	1242,0	1262,0	20943,8	<b>63,26%</b>	<b>60,00%</b>
<b>Creative Europe</b>	6,9	7,3	7,3	7,4	7,5	7,6	7,7	51,7	<b>2,54%</b>	
<b>Digital Europe Programme</b>	36,0							36,0	<b>0,54%</b>	
<b>Emergency support within the Union (ESI)</b>	0,3							0,3	<b>0,14%</b>	
<b>Erasmus+</b>	169,4							169,4	<b>0,67%</b>	
<b>EU Space programme</b>	254,2	288,8	305,1	313,8	316,5	327,8	333,5	2139,7	<b>14,87%</b>	
<b>Euratom Research and Training Programme</b>	149,5	129,5	134,2	137,9	143,1			694,2	<b>35,07%</b>	
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	10 096,0	10 403,4	5 681,9	5 681,9	5 681,9	5 681,9	5 681,9	48 909,0	<b>50,16%</b>	
<b>European Agricultural Guarantee Fund (EAGF)</b>	7 116,0	7 152,8	7 198,3	18 486,2	18 486,2	18 486,2	18 486,2	95 411,8	<b>33,03%</b>	
<b>Common Agricultural Policy<sup>117</sup></b>	17 212,0	17 556,2	12 880,3	24 168,1	24 168,1	24 168,1	24 168,1	144 320,9	<b>37,36%</b>	<b>40,00%</b>
<b>European Joint Undertaking for ITER and the Development of Fusion Energy</b>	857,1	710,1	1019,8	806,3	690,2	856,4	667,4	5607,2	<b>99,88%</b>	
<b>European Maritime Fisheries and Aquaculture Fund</b>	48,4	162,7	162,7	162,7	162,7	162,7	162,7	1024,8	<b>16,88%</b>	
<b>European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)</b>	0,2	1075,0	1075,0	1075,0	1075,0	1075,0	1075,0	6450,2	<b>6,52%</b>	
<b>European Solidarity Corps (ESC)</b>	15,7	16,4	16,4	16,6	17,0	17,3	17,7	117,1	<b>11,57%</b>	
<b>Horizon Europe – the Framework Programme for Research and Innovation</b>	4750,4	5100,0	4750,0	4208,0	4318,0	4404,0	4696,0	32226,4	<b>34,88%</b>	<b>35,00%</b>
<b>Humanitarian Aid (HUMA)</b>	831,7							831,7	<b>6,66%</b>	
<b>InvestEU Programme</b>	722,1	904,4	843,5	58,4	59,5	60,7	61,6	2710,2	<b>29,89%</b>	<b>30,00%</b>
<b>Just Transition Mechanism (JTM)</b>	9,3	6 846,5	7 082,4	1 636,5	1 663,2	1 389,5	1 417,4	20 044,8	<b>99,97%</b>	<b>100,00%</b>
<b>Neighbourhood, Development and International Cooperation Instrument - Global Europe ( NDICI - Global Europe )</b>	2036,9	4307,0	4307,0	4307,0	4307,0	4307,0	4307,0	27878,9	<b>34,96%</b>	<b>30,00%</b>
<b>Overseas Countries and Territories (OCT) (including Greenland)</b>		17,2	17,5	17,9	18,2	18,6	18,9	108,3	<b>21,66%</b>	<b>25,00%</b>

<sup>116</sup> This concerns programmes with climate expenditure below EUR 1 million.

<sup>117</sup> The climate estimates for the Common Agricultural Policy are based on the methodology set out in Article 100 of Regulation (EU) 2021/2115, applied to the draft CAP strategic plans. In its reply to the Special Report on Climate 2022 of the European Court of Auditors, the Commission has committed to review this approach.

Pre-Accession Assistance (IPA III)	509,3	527,0	549,0	560,0	566,0	568,0	569,0	3848,3	26,09%	18,00%
Programme for the Environment and Climate Action (LIFE)	375,2	426,2	406,3	417,4	431,7	451,8	470,5	2978,9	54,60%	61,00%
React-EU	5761,6	2037,4						7799,0	24,79%	
Recovery and Resilience Facility	99133,1	54251,8	42183,9					195568,8	39,76%	37,00%
Regional Policy (European Regional and Development Fund and Cohesion Fund)	37,0	13309,3	13659,1	14043,4	14440,6	12256,2	12679,4	80425,0	30,69%	
Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Food and Feed, consumer programme	58,7							58,7	1,38%	
Support to the Turkish Cypriot Community		5,0						5,0	2,07%	
Technical Support Instrument	28,3							28,3	3,27%	
Citizenship, Equality, Rights and Values	0,1							0,1	0,01%	
Justice	0,2							0,2	0,07%	
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	15,7	14,1	14,1	14,1	14,1	14,1	14,1	100,3	9,52%	
Union Civil Protection Mechanism (rescEU)	198,7	58,5	60,6	56,1	57,6	58,8	60,3	550,6	16,27%	

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

#### 4.5.2. Biodiversity mainstreaming

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

In the 2014-2020 period, biodiversity-related expenditure reached EUR 85 billion, or 8 % of overall expenditure. For the 2021-2027 period, point 16(e) of the IIA sets out that biodiversity should be mainstreamed in the EU programmes, with the ambition of reaching annual spending levels of 7,5 % in 2024, increasing to 10 % in 2026 and in 2027, while considering the existing overlaps between climate and biodiversity goals. In the same vein, the biodiversity strategy for 2030 concluded that biodiversity action requires at least EUR 20 billion per year stemming from private and public funding at national and EU level, of which the EU budget will be a key enabler.

The table below presents an overview of biodiversity relevant expenditure. This is based to the extent possible on commitments made in 2021, the expected programming of expenditure for the coming years and a partial update of the Commission's biodiversity methodology. The tracking methodology for EAGF and EAFRD will be fully revised and the table updated, in parallel with the adoption process of CAP strategic plans. More details on the methodological changes so far can be found in the Working Document on the Programme Statements<sup>118</sup>.

<sup>118</sup> The forecasts provided in the table for 2023-2027 are temporarily established on the basis of the previous biodiversity methodology for the EAGF and the EAFRD. This will be updated on the basis of the final methodology reflecting the ambition of CAP strategic plans as finally approved.

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

Programme	Budget 2021	Budget 2022	Draft budget (DB) 2023	Financial Programming				Total 2021-2027	% of biodiversity expenditure on total envelope
				2024	2025	2026	2027		
For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU	426 307	322 005	294 783	180 621	185 293	175 883	181 366	1 766 258	
<b>Total biodiversity financing in the EU budget</b>	<b>18 349,78</b>	<b>16 309,95</b>	<b>16 225,57</b>	<b>14 547,89</b>	<b>15 086,14</b>	<b>15 621,23</b>	<b>16 077,18</b>	<b>112 217,74</b>	
Share of biodiversity relevant spending in EU budget	4,30%	5,07%	5,50%	8,05%	8,14%	8,88%	8,86%	6,35%	
<b>Horizon Europe – the Framework Programme for Research and Innovation</b>	1068,00	1068,00	960,00	1030,00	884,00	902,00	920,00	6 832,00	<b>7,40%</b>
European Space Programme	120,00	120,00	120,00	120,00	120,00	165,00	165,00	930,00	<b>6,46%</b>
<b>Regional Policy (European Regional Development Fund and Cohesion Fund)</b>		2 050,00	2 424,10	2 826,10	3 252,60	3 704,70	4 183,90	18 441,40	<b>7,04%</b>
Recovery and Resilience Facility	6 255,50	2 512,40	2 299,20					11 067,10	<b>2,25%</b>
Union Civil Protection Mechanism (rescEU)	43,12							43,12	<b>1,27%</b>
European Agricultural Guarantee Fund (EAGF) <sup>119</sup>	5 354,00	5 373,00	5 397,30	5 414,40	5 431,70	5 448,70	5 466,10	37 885,20	<b>13,12%</b>
European Agricultural Fund for Rural Development (EAFRD)	4 588,90	3 806,30	3 623,60	3 623,60	3 623,60	3 623,60	3 623,60	26.513,20	<b>27,19%</b>
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	16,79	128,94	128,94	128,94	128,94	128,94	128,94	790,43	<b>13,02%</b>
Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMO)	4,40	4,40	4,40	4,40	4,40	4,40	4,40	30,80	<b>2,92%</b>
Programme for the Environment and Climate Action (LIFE)	332,07	343,51	331,43	346,25	365,50	391,09	420,04	2 529,89	<b>46,37%</b>
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe )	529,00	814,20	837,40	952,80	1 173,90	1 150,20	1 057,50	6 515,00	<b>8,17%</b>
Overseas Countries and Territories (OCT) (including Greenland)	5,00	5,20	5,20	5,40	5,50	5,60	5,70	37,60	<b>7,52%</b>
Pre-Accession Assistance (IPA III)	33,00	84,00	94,00	96,00	96,00	97,00	102,00	602,00	<b>4,08%</b>

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

<sup>119</sup> The CAP biodiversity estimate for the period 2023-2027 is based on the extrapolation of the average contribution of years 2021 and 2022 to the following years until 2027. An effective, transparent and comprehensive methodology on biodiversity mainstreaming will be set out by the Commission, in cooperation with the European Parliament and the Council.



### 4.5.3. Gender equality mainstreaming

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

In accordance with point 16(f) of the IIA, the Commission has developed a methodology to track gender equality related expenditure in the 2021-2027 MFF. The methodology aims to improve gender mainstreaming in the Commission's budgetary process, through the annual tracking of the contributions made by policy design and resource allocation to promote gender equality. The Commission applies the methodology across all EU funding programmes in a pilot phase in the context of Draft Budget 2023. By doing so, the Commission is ahead of the ambition of the IIA, both with regard to the scope of implementation and the timeline of its delivery.

On that basis, the table below presents an overview of gender equality relevant expenditures based on commitments made in 2021.

Contributions to Gender Equality				
Consolidated information about the annual commitments implemented in 2021 (total per score by programme in EUR million)				
	SCORE 0	SCORE 0*	SCORE 1	SCORE 2
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)
<b>Heading 1: Single Market, Innovation and Digital</b>	<b>6 654,0</b>	<b>11 946,6</b>	<b>240,0</b>	<b>38,9</b>
Horizon Europe – the Framework Programme for Research and Innovation		11 157,4	160,0	36,9
Euratom Research and Training Programme		265,0		
International Thermonuclear Experimental Reactor (ITER)	864,0			
InvestEU Programme		0,0		
Connecting Europe Facility (CEF) (including contribution from the Cohesion Fund)	4 498,0			
Digital Europe (DEP)	1 129,0			
Single Market programme (SMP)		500,0	80,0	2,0
Antifraud	24,0			
Fiscalis	23,0	13,0		
Customs	116,0	11,0		
European Space Programme		0,2		
<b>Heading 2: Cohesion, Resilience and Values</b>	<b>32,8</b>	<b>255 684,3</b>	<b>73,0</b>	<b>22,0</b>
Regional Policy (European Regional Development Fund and Cohesion Fund)		0,0	0,0	
Support to the Turkish Cypriot Community	32,0			
European Recovery and Resilience Facility (grants and loans)		251 907,0		
Technical Support Instrument (TSI)		114,0		
Pericles	0,8			
Union Civil Protection Mechanism (UCPM)		182,6		
EU4Health				
Emergency Support (ESI)		156,0		
European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)		143,1	0,0	
ERASMUS+		2 663,0		
European Solidarity Corps (ESC)		136,0		
Creative Europe		302,0	4,0	
Justice		46,0		

Citizens, Equality, Rights and Values Programme (CERV)			69,0	22,0
Communication (COMM)		106,7		
<b>Heading 3: Natural Resources and Environment</b>	<b>880,7</b>	<b>55 823,4</b>	<b>0,0</b>	<b>0,0</b>
European Agricultural Guarantee Fund (EAGF)		55 713,0		
European Agricultural Fund for Rural Development (EAFRD)				
European Maritime, Fisheries and Aquaculture Fund (EMFAF)		106,5		
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	142,0			
Programme for the Environment and Climate Action (LIFE)	738,7			
Just Transition Mechanism		3,9		
<b>Heading 4: Migration and Border Management</b>	<b>288,0</b>	<b>496,8</b>	<b>0,0</b>	<b>0,0</b>
Asylum, Migration and Integration Fund (AMF)		496,8		
Integrated Border Management Fund (IBMF)	288,0			
<b>Heading 5: Security and Defence</b>	<b>141,5</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>
Internal Security Fund (ISF)				
Nuclear Decommissioning Lithuania (ND LT)	72,5			
Nuclear Safety and Decommissioning (NSD)	69,0			
European Defence Fund		0,0		
<b>Heading 6: Neighbourhood and the world</b>	<b>2 394,0</b>	<b>0,2</b>	<b>11 956,0</b>	<b>301,0</b>
Neighbourhood, Development and International Cooperation Instrument - Global Europe ( NDICI - Global Europe )	2 040,0		8 550,0	200,0
INSC	6,0		30,0	2,0
Humanitarian Aid (HUMA)			1 503,0	
Common Foreign and Security Policy (CFSP)	53,0		284,0	15,0
Overseas Countries and Territories (OCT) (including Greenland)	10,0		54,0	3,0
Macro- Financial Assistance (MFA)		0,2		
Pre-Accession Assistance (IPA III)	285,0		1 535,0	81,0
Special Instruments and outside the MFF				
European Globalisation Adjustment Fund for Displaced Workers (EGF)		<b>197</b>		

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

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

### 5.1. Special instruments

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

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

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

The details on availabilities and mobilisations in previous years are provided in the technical adjustment of the MFF for 2023<sup>120</sup>.

#### 5.1.1. *European Globalisation Adjustment Fund for Displaced Workers*

The European Globalisation Adjustment Fund for Displaced Workers (EGF) continues as a solidarity and emergency relief instrument offering one-off assistance to support workers who lose their jobs in large-scale restructuring events and to help them to find another job as rapidly as possible. In the 2021 EGF Regulation<sup>121</sup>, the application requirements and eligibility criteria have been revised, to ensure that the EGF can be mobilised when a restructuring event has a significant impact, irrespective of its cause. Therefore, the 2021 Regulation extends the scope to also cover assistance in case of major restructuring events caused by important changes in trade relations of the EU or the composition of the internal market, the transition to a low-carbon economy, as a consequence of digitisation or automation and economic crisis, such as the fallout of the COVID-19 pandemic. 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 2023 is set at EUR 205,4 million, corresponding to the maximum annual amount of EUR 186 million (2018 prices) available in accordance with Article 8 of the MFF Regulation. Based on the experience with the implementation in the past, EUR 30,0 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)<sup>122</sup>, 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 2023 is EUR 1 324,9 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

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<sup>120</sup> Technical adjustment of the financial framework for 2023 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(2022) 266, 7.6.2022.

<sup>121</sup> 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.

<sup>122</sup> Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund.

appropriations. Any amount remaining available from the SEAR at the end of 2022 will be carried over to 2023.

In accordance with Article 4a (4) of Council Regulation (EC) 2012/2002<sup>123</sup>, 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 1 274,9 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 <sup>(1)</sup>	2023	2024	2025	2026	2027	Total
Annual amounts in 2018 prices	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	<b>8 400,0</b>
Annual amounts in current prices	1 273,5	1 298,9	1 324,9	1 351,4	1 378,4	1 406,0	1 434,1	<b>9 467,2</b>
Carried-over from the previous year	48,0	40,8						
<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>
Total annual mobilisation	1 280,7	246,2						<b>1 526,8</b>
Carried-over to the following year	40,8							

4. 2022 includes DEC 09/2022, DEC11/2022 and DEC 14/2022.

### 5.1.3. Brexit Adjustment Reserve

The Brexit Adjustment Reserve (BAR)<sup>124</sup> helps countering the adverse economic and social consequences in the Member States and sectors that are worst affected by departure of the United Kingdom from the EU. The reserve can support measures such as (i) support to economic sectors, businesses and local communities, including those that are dependent on fishing activities in the UK waters; (ii) support to employment, including through short-time work schemes, re-skilling and training and (iii) ensuring the functioning of border, customs, sanitary and phytosanitary and security controls, fisheries control, certification and authorisation regimes for products, communication, information and awareness raising for citizens and businesses.

In accordance with the BAR Regulation, the Commission proposes to enter EUR 1,3 billion in the 2023 budget.

### 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.

<sup>123</sup> 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).

<sup>124</sup> Regulation (EU) 2021/1755 of the European Parliament and of the Council of 6 October 2021 establishing the Brexit Adjustment Reserve.

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

In the final budget for 2021, the margin left available under the commitment ceiling amounted to EUR 629,0 million in current prices, or EUR 641,5 million in current prices in 2022 with the application of the 2 % annual deflator. If this remains unused in 2022, the SMI Article 11(1)(a) originating in 2021 which will be available in 2023 will therefore be equal to EUR 654,4 million (in current prices 2023).

The amount of the SMI part 11(1)(b) in 2018 prices corresponds to EUR 2 492 million and is transferred in equal parts to the payment ceilings of the years 2022 (EUR 1 246 million) and 2023 (EUR 1 246 million). This results in an unchanged overall payment ceiling for the period 2021-2027 in 2018 prices. Consequently, applying the 2% deflator, the 2021 payment ceiling in current prices is therefore reduced by EUR 2 644 million and the ceiling in current prices is increased by EUR 1 349 million for 2022 and EUR 1 376 million for 2023 as a result of the application of Article 11(1)(b).

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

#### 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 2023 is EUR 1010,2 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 2022 will be carried over to 2023.

As part of the Syrian refugee package announced in 2021, the Commission proposes to reinforce the IPA by EUR 560 million, of which EUR 452,9 million from the Flexibility Instrument, to finance the transition from humanitarian assistance to more structural support for refugees in Turkey.

Additionally, despite major efforts to maintain stable staffing and limit the increases in non-salary expenditure under challenging conditions, the margin under the sub-ceiling for administrative expenditure of the institutions is fully depleted, and recourse to the Flexibility Instrument is necessary for an amount of EUR 62,5 million, in order to respect all legal obligations.

Prior mobilisation decisions of the Flexibility Instrument, for the years 2019, 2020, 2021, 2022 and 2023, have an impact on the level of payment appropriations of the Draft Budget 2023 for a total amount of EUR 527,1 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 &amp; Decision reference</i>	2021	2022	2023	2024	2025	2026	Total
— 2018 voted budget as adopted on 12 December 2017 (OJ L 57, 28.2.2018)	34,2	0,0	0,0	0,0	0,0	0,0	<b>34,2</b>
— 2019 voted budget as adopted on 12 December 2018 (OJ L 67, 22.2.2019)	135,2	140,9	82,2	0,0	0,0	0,0	<b>358,4</b>
— 2020 voted budget as adopted on 27 November 2019 (OJ L 57 27.02.2020)	312,2	42,3	16,1	0,0	0,0	0,0	<b>370,7</b>
— 2020 Amending budget No 1/2020 as adopted on 17 April 2020 (OJ L 125, 21.4.2020)	30,0	0,0	0,0	0,0	0,0	0,0	<b>30,0</b>
— 2020 Amending budget No 2/2020 as adopted on 17 April 2020 (OJ L 125,	71,5	23,8	23,8	0,0	0,0	0,0	<b>119,1</b>

21.4.2020)								
— 2021 voted budget as adopted on 18 December 2020 (OJ L 93 17.03.2021)	45,4	13,0	10,3	7,6	0,0	0,0	0,0	<b>76,4</b>
— Amending budget No°1/2021 as adopted on 17 May 2021 (OJ L 266 26.07.2021)	208,1	7,9	0,0	0,0	0,0	0,0	0,0	<b>216,0</b>
— Amending budget No°6/2021 as adopted on 22 December 2021 (OJ L 460 22.12.2021)	450,0	20,0	0,0	0,0	0,0	0,0	0,0	<b>470,0</b>
— 2022 voted budget as adopted on 22 December 2021 (OJ L 45 24.02.2022)	0,0	219,2	62,7	49,8	36,7	0,0	0,0	<b>368,4</b>
— 2023 draft budget as adopted on 7 June 2022	0,0	0,0	331,9	77,1	61,2	45,2	45,2	<b>515,4</b>
<b>Total</b>	<b>1 286,6</b>	<b>467,2</b>	<b>527,1</b>	<b>134,5</b>	<b>97,9</b>	<b>45,2</b>	<b>45,2</b>	<b>2 496,1</b>

## 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. These four programmes are outlined below for information. NextGenerationEU is described in the following section, because of its significant effect on the budget. More detailed information can be found in an annex to this draft budget, ‘Borrowing and lending operations’.

The Commission also implements the EU’s budgetary guarantees, which are the most efficient way to catalyse the investment needed to achieve EU’s economic and sustainable growth ambitions. The Financial Regulation<sup>125</sup> 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)

SURE<sup>126</sup> 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.

### 5.2.2. Balance of payments facility (BoP)

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

<sup>125</sup> 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).

<sup>126</sup> 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).

### 5.2.3. *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. This was the case for instance with the funding provided to Moldova in 2022, in which an amount of EUR 30 million in grants was combined with an amount of EUR 120 million in loans. The Russian invasion of Ukraine also led to a loan to Ukraine of EUR 1,2 billion, in line with a Memorandum of Understanding signed with the country.

## 5.3. **Expenditure financed by assigned revenue**

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

### 5.3.1. *NextGenerationEU*

NextGenerationEU is an exceptional and temporary recovery financing mechanism. The financing is enabled by the Own Resources Decision, which empowers the Commission to borrow up to EUR 807 billion (or EUR 750 billion in 2018 prices) on behalf of the Union, for recovery measures linked to commitments over the period 2021-2023. 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 391,0 billion (EUR 360 billion in 2018 prices) will be made available in the form of loans of which EUR 225,6 billion in 2023. The necessary appropriations to cover the cost of the NextGenerationEU borrowing are provided in sub-heading 2b *Resilience and values*.

Contributions from NextGenerationEU in 2023 are planned to provide an additional EUR 113,9 billion in commitment appropriations, whereas payments are estimated at EUR 130,7 billion. The majority of payments (EUR 109,2 billion, based on current information) reflect the estimated payments for the Recovery and Resilience Facility. The overview of the planned commitment tranches over the full MFF period are included for information in the financial programming section. The total amounts available and the planned annual instalments are included in the budgetary remarks of the relevant budget lines, in line with Articles 21 and 22 of the Financial Regulation. An NGEU annex includes a full overview of all budget lines and amounts concerned as laid down in point 41 of the Annex of the Interinstitutional agreement.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Horizon Europe</b>			<b>12 342,9</b>	<b>11 903,6</b>	<b>1 828,3</b>	<b>1 752,7</b>	<b>14 171,2</b>	<b>13 656,3</b>
Of which:	Cluster Health	01 02 02 10	536,1	160,6	454,2	299,3	990,3	459,9
	Cluster Digital, Industry and Space	01 02 02 40	1 073,3	990,8	453,7	331,2	1 527,0	1 322,0
	Cluster Climate, Energy and Mobility	01 02 02 50	1 108,9	524,1	453,0	553,2	1 561,8	1 077,3
	European Innovation Council	01 02 03 01	1 159,8	688,8	449,8	551,5	1 609,6	1 240,3
	Support expenditure for "Horizon Europe"	01 01 01	763,6	763,6	17,6	17,6	781,2	763,6
<b>InvestEU Fund</b>			<b>340,7</b>	<b>389,8</b>	<b>2 471,0</b>	<b>1 230,4</b>	<b>2 811,7</b>	<b>1 620,2</b>
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	339,7	100,0	2 420,0	1 200,0	2 759,7	1 300,0
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03		12,8	50,5	29,5	50,5	42,3
	Support expenditure for "InvestEU"	02 01 10	1,0	1,0	0,5	0,5	1,5	1,5
<b>REACT-EU</b>			<b>55 167,1</b>	<b>38 772,1</b>	<b>2,9</b>	<b>15 531,5</b>	<b>55 170,0</b>	<b>54 303,6</b>
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.		9 985,7	p.m.	9 985,7
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.		24,9	p.m.	24,9
	ETC — Operational expenditure — Financing under REACT-EU	05 02 05 03	p.m.	p.m.			p.m.	p.m.
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	4,8	4,8	1,9	1,9	6,7	6,7
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.				5 336,3
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	p.m.		16,7	p.m.	16,7
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.	—	165,0	p.m.	165,0
	FEAD — Operational technical assistance — Financing under REACT-EU	07 02 06 02	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.
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	6,5	6,5	1,1	1,1	7,6	7,6
<b>RRF non-repayable support</b>			<b>121,1</b>	<b>115,0</b>	<b>103 463,2</b>	<b>109 240,1</b>	<b>103 584,3</b>	<b>109 355,1</b>
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.	103 451,0	109 227,9	103 451,0	109 227,9
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,1	2,1	12,2	12,2	14,3	14,3
<b>Union Civil Protection Mechanism (rescEU)</b>			<b>146,6</b>	<b>242,0</b>	<b>683,1</b>	<b>337,1</b>	<b>829,7</b>	<b>579,2</b>
Of which:	Union Civil Protection Mechanism (rescEU)	06 05 01	146,6	205,0	680,8	334,9	827,4	539,9
	Support expenditure for "rescEU"	06 01 04	p.m.	p.m.	2,3	2,3	2,3	2,3
<b>European Agricultural Fund for Rural Development (EAFRD)<sup>1</sup></b>			<b>12 934,7</b>	<b>15 087,2</b>		<b>2 425,5</b>	<b>12 934,7</b>	<b>17 512,7</b>
Of which:	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	p.m.	p.m.		2 424,3		2 424,3
	EAFRD — Operational technical assistance financed from the European	08 03 03	p.m.	p.m.		1,0		1,0



Programme	Name	Line	Draft budget 2023		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
	Union Recovery Instrument (EURI)							
	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	1,8	1,8		0,3	1,8	2,1
<b>Just Transition Fund<sup>1</sup></b>			<b>1 466,2</b>	<b>2,8</b>	<b>5 472,2</b>	<b>171,1</b>	<b>6 938,4</b>	<b>173,9</b>
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 462,1	p.m.	5 449,8	158,0	6 911,9	158,0
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,1	2,8	15,5	6,2	19,6	9,0
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	6,9	6,9	6,9	6,9
<b>Total</b>			<b>82 519,2</b>	<b>66 512,5</b>	<b>113 920,8</b>	<b>130 688,5</b>	<b>196 440,0</b>	<b>197 201,1</b>

### 5.3.2. Innovation Fund

The Innovation Fund has been established by Article 10a(8) of the revised Emissions Trading System (ETS) Directive<sup>127</sup>. The objective of the Innovation Fund is to support demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap such that they can enter the market at an early stage. The Fund<sup>128</sup> is based on Union law, but it is financed fully outside the MFF. The auctioning of part of the allowances under the ETS specially allocated to the Innovation Fund generates external assigned revenue, which finances the Fund. The proposed revision of the ETS Directive<sup>129</sup> as part of 'Fit for 55' package includes changes to the size, the scope and the way in which the Innovation Fund operates. At the same time, the Energy prices Communication<sup>130</sup> and the REPowerEU Communication<sup>131</sup> have highlighted the importance of the Innovation Fund to tackle the energy crisis.

In October 2021, the second Innovation Fund call for large-scale projects was published with awards expected in the last quarter of 2022. The budget set in the Financing Decision amounts to EUR 1,5 billion, whereas the call will be topped up with an amount of EUR 340 million, and therefore a commitment of EUR 1,84 billion is planned. The related payments will follow, depending on the implementation progress of the projects to be supported. To unlock industrial investment, the Commission will double the funding available for the 2022 Large Scale Call of the Innovation Fund to around EUR 3 billion.

### 5.3.3. European Peace Facility

The EU contributes to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The European Peace Facility<sup>132</sup>, a separate extra-budgetary funding mechanism, enables a coherent EU response to security challenges in third countries, using military Common Security and Defence Policy operations and assistance measures, which according to the Treaties cannot be financed from the EU budget. The facility aims to complement the assistance provided

<sup>127</sup> 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.

<sup>128</sup> Commission Delegated Regulation (EU) 2019/856 of 26 February 2019 supplementing Directive 2003/87/EC of the European Parliament and of the Council with regard to the operation of the Innovation Fund.

<sup>129</sup> Proposal for a Directive of the European Parliament and of the Council amending Directive 2003/87/EC and Decision (EU) 2015/1814 to strengthen the EU Emissions Trading System and extend it in line with the Union's increased climate ambition for 2030, COM(2021) 551, 14.7.2021.

<sup>130</sup> Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions, Tackling rising energy prices: a toolbox for action and support, COM(2021) 660, 13.10.2021.

<sup>131</sup> Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions, REPowerEU: Joint European Action for more affordable, secure and sustainable energy, COM(2022) 108, 8.3.2022.

<sup>132</sup> Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528.

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

In accordance with the 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.

In 2022, the Council responded to the Russian aggression in Ukraine by taking decisions supporting the Ukrainian armed forces by a current total amount of EUR 2 billion, including the provision of lethal equipment for an amount of EUR 1,85 billion.

# FINANCIAL PROGRAMMING 2024-2027

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## 1. INTRODUCTION

### 1.1. Overview

The financial programming is a legal requirement under Article 41(2) of the Financial Regulation<sup>133</sup>. It covers the period 2024-2027 of the multiannual financial framework ('MFF')<sup>134</sup>. 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 2024–2027.

This introduction to the financial programming shows the comparison to the technical update of the financial programming of 7 February 2022. The financial programming also includes information on:

- The planning of the implementation of NextGenerationEU<sup>135</sup>, which, unlike voted appropriations, corresponds to expected annual instalments in commitments.
- According to Article 5 of the MFF Regulation (MFFR), 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 Union. Based on a conservative approach, the indicative annual amounts are set at the minimum level of EUR 1,5 billion (in 2018 prices) for the years 2024-2026, 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 proposed additional reinforcement of Horizon Europe from de-committed appropriations in the area of research, made available again based on Article 15(3) of the Financial Regulation. This reinforcement now takes into account the additional amounts proposed by the Commission in the context of the European Chips Act to compensate Cluster 4 'Digital, Industry and Space' of Horizon Europe for the amounts redeployed to the Digital Europe Programme. The corresponding amounts (i.e. EUR 80 million per year in current prices, over 2024-2027) would supplement the indicative allocation already agreed in the context of the MFF negotiations and reflected in the technical update of the financial programming of 7 February 2022.

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. The programming reflects the MFF

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<sup>133</sup> 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.

<sup>134</sup> 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).

<sup>135</sup> 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.

ceilings as adjusted in the technical adjustment of the MFF for 2023<sup>136</sup>, and to account for the reinforcements based on Article 5 MFFR.

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

Summary	2023	2024	2025	2026	2027
	Financial programming	Financial programming	Financial programming	Financial programming	Financial programming
<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>21.567,567</b>	<b>20.973,765</b>	<b>21.267,755</b>	<b>21.829,292</b>	<b>22.049,707</b>
New margin	159,433	10,235	4,245	17,708	27,293
Margin difference compared to technical update	-68,033	-82,331	-90,795	-77,955	-65,991
<b>Heading 2A : Economic, Social and territorial cohesion</b>	<b>62.922,984</b>	<b>64.681,334</b>	<b>66.478,044</b>	<b>56.724,702</b>	<b>58.638,386</b>
New margin	16,016	1,666	0,956	0,298	0,614
Margin difference compared to technical update	14,407	0,000	0,000	0,000	0,000
<b>Heading 2B : Resilience and Values</b>	<b>7.163,699</b>	<b>7.644,998</b>	<b>8.472,884</b>	<b>9.770,632</b>	<b>11.603,602</b>
New margin	34,301	39,002	41,116	40,368	40,398
Margin difference compared to technical update	-14,047	-7,597	2,436	1,774	3,207
<b>Heading 3 : Natural Resources and Environment</b>	<b>57.222,558</b>	<b>57.351,859</b>	<b>57.459,132</b>	<b>57.232,190</b>	<b>57.453,770</b>
New margin	72,442	97,141	98,868	99,810	103,230
Margin difference compared to technical update	-24,281	-1,336	-1,363	-1,390	-1,418
<b>Heading 4 : Migration and Border Management</b>	<b>3.727,312</b>	<b>3.830,082</b>	<b>4.348,594</b>	<b>4.262,437</b>	<b>4.417,371</b>
New margin	86,688	35,918	38,406	52,563	47,629
Margin difference compared to technical update	53,047	10,753	12,183	12,856	13,193
<b>Heading 5 : Security and Defence</b>	<b>1.901,109</b>	<b>1.971,861</b>	<b>2.212,991</b>	<b>2.408,338</b>	<b>2.680,864</b>
New margin	44,891	32,139	30,009	26,662	24,136
Margin difference compared to technical update	-28,159	-37,989	-39,563	-35,384	-35,873
<b>Heading 6 : Neighbourhood and the World</b>	<b>16.781,879</b>	<b>15.722,590</b>	<b>15.195,073</b>	<b>14.643,282</b>	<b>15.217,750</b>
Of which the Flexibility Instrument	452,879				
New margin	0,000	107,410	108,927	110,718	113,250
Margin difference compared to technical update	-106,585	0,154	0,154	0,154	0,154
<b>Heading 7 : European Public Administration</b>	<b>11.448,802</b>	<b>11.824,585</b>	<b>12.169,098</b>	<b>12.569,996</b>	<b>12.965,792</b>
Of which the Flexibility Instrument	62,473				
New margin	32,670	-51,585	-45,098	-63,996	-6,792
Margin difference compared to technical update	-328,576	-439,328	-461,586	-481,303	-515,021
<b>Total estimated expenditure</b>	<b>182.735,910</b>	<b>184.001,073</b>	<b>187.603,571</b>	<b>179.440,868</b>	<b>185.027,243</b>
<i>Of which the Flexibility Instrument</i>	<i>515,352</i>				
New margin	446,442	271,927	277,429	284,132	349,757
Margin difference compared to technical update	-502,228	-557,674	-578,535	-581,249	-601,749
Thematic special instruments	2.855,153	1.560,861	2.740,765	1.623,920	1.656,398
<b>Grand total</b>	<b>185.591,063</b>	<b>185.561,934</b>	<b>190.344,335</b>	<b>181.064,788</b>	<b>186.683,641</b>

The main changes in comparison with the technical update of 7 February 2022 relate to:

- The integration in the draft budget for 2023 of the reinforcements based on Article 5 MFFR. These affect the support (including executive agencies) and operational lines of 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).
- Reallocation between the support expenditure lines and/or the operational lines, or between the support expenditure lines and the executive agencies, within the same budgetary year. The programmes concerned are Horizon Europe, Euratom Research and Training Programme, the European Defence Fund, Connecting Europe Facility, Digital Europe Programme, Single Market Programme, European

<sup>136</sup> Technical adjustment of the financial framework for 2023 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(2022) 266, 7.6.2022.

Space Programme, EU4Health, European Maritime, Fisheries and Aquaculture Fund (EMFAF), and Programme for the Environment and Climate Action (LIFE).

- The impact of the latest available information on purchasing power, the cost of living and the reintegration (in 2022) of the ‘suspended’ salary update from 2020, and subsequent upward revision of salary expenditure, that have been included in the draft budget for 2023, as well as in the financial programming, both for the Commission and the other institutions. With respect to salary expenditure under the operational headings 1-6, the new forecasts have required offsetting adjustments between the support expenditure and/or the operational expenditure of the spending programmes. In the case of decentralised agencies, high inflation will lead to salary adjustments which cannot be covered fully within the annual 2% indexation of the EU contribution. A limited reinforcement of the EU contribution to decentralised agencies, with the exception of Frontex and EUSPA, is therefore included in the draft budget, indexed annually by 2% in 2024-2027.
- The financial programming of the Union Space Programme, the European Defence Fund, the Connecting Europe Facility, the Digital Europe Programme, and the Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) reflects the respective contributions of those programmes to the Union Secure Connectivity proposal, in line with the legislative financial statement accompanying the Commission proposal<sup>137</sup>.
- The European Chips Act<sup>138</sup>, in particular to reflect the larger contribution of Horizon Europe to the Chips joint undertaking (ex-Key Digital Technologies), thanks to contributions from Cluster 3 ‘Civil Security for Society’, Cluster 4 ‘Digital, Industry and Space’ and Cluster 5 ‘Climate, Energy and Mobility’. As for the Digital Europe Programme, the financial programming reflects the overall reinforcement of the Digital Europe Programme – as a result of redeployments from Horizon Europe (Cluster 4 ‘Digital, Industry and Space’) and the Connecting Europe Facility – to contribute to the Chips joint undertaking, while also reflecting the internal redeployments of the other specific objectives of the Digital Europe Programme in line with the legislative financial statement accompanying the Commission proposal.
- The reinforcement of Horizon Europe stemming from Article 15(3) of the Financial Regulation, exclusively to reflect the additional amounts proposed by the Commission in the context of the European Chips Act;
- As of 2023, a new budget line is created for the Carbon Border Adjustment Mechanism (CBAM)<sup>139</sup>, to finance its implementation costs. As set out in the relevant legislative financial statement, the required budget for IT expenditure is relatively limited, and has a decreasing profile over 2023-2027.
- The decisions of Member States to transfer part of their initial EAGF allocation to their initial EAFRD allocation and vice versa resulted in a net transfer of EUR 825,8 million in 2023 from the European Agricultural Guarantee Fund (EAGF) to the European Agricultural Fund for Rural Development (EAFRD).
- The proposed frontloading of the Union Civil Protection Mechanism in 2023 to ensure the timely availability of RescEU assets, and specifically the development of an EU fleet of aerial firefighting capacities. The reinforcement is financed by savings within heading 2b and therefore budget neutral in 2023, and is offset by a corresponding reduction of the Mechanism over 2024-2027, increasing the available margin under MFF sub-heading 2b for these years.

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<sup>137</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Union Secure Connectivity Programme for the period 2023-2027 (COM(2022) 57 final, 15 February 2022).

<sup>138</sup> Proposal for a Regulation of the European Parliament and of the Council establishing a framework of measures for strengthening Europe's semiconductor ecosystem (Chips Act) (COM(2022) 46 final, 8 February 2022).

<sup>139</sup> Proposal for a Regulation of the European Parliament and of the Council establishing a carbon border adjustment mechanism (COM(2021) 564 final, 14 July 2021).

- For the Instrument for Pre-accession Assistance III (IPA III), the increase by EUR 560 million in 2023 is related to the financing of the 2023 component of the Syrian refugees’ package announced in July 2021. This reinforcement comes from the MFF heading 6 margin (EUR 106,6 million), the Flexibility Instrument (EUR 452,9 million) and other savings in the MFF heading (EUR 0,5 million) and focuses on transitional support to refugees based in Turkey.
- The Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) is reduced by EUR 0,154 million per year for 2023-2027 for the transfer of one contract agent in EU Delegations to the European External Action Service. The corresponding increase is reflected under MFF heading 7.
- Adjustments to decentralised agencies, in particular for:
  - the proposed establishment of the Anti-Money Laundering Authority (AMLA);
  - the impact of the methane emissions reduction in the energy sector proposal on the European Union Agency for the Cooperation of Energy Regulators (ACER);
  - the impact of the Union Secure Connectivity proposal on the European Union Agency for the Space Programme (EUSPA);
  - the new tasks related to the collection of evidence of war crimes and new tasks related to promote further judicial cooperation on cross-border crime by the European Union Agency for Criminal Justice cooperation (Eurojust);
  - the proposed mandate revision for the European Monitoring Centre for Drugs and Addiction (EMCDDA);
  - the new tasks related to the Commission’s proposal on Visa Digitalisation<sup>140</sup> and their budget impact on eu-LISA.
  - The proposed establishment of the EU Centre to prevent and counter child sexual abuse following the Commission’s proposal<sup>141</sup>.
  - smaller changes are incorporated for:
    - the European Foundation for the improvement of Living and Working Conditions (Eurofound),
    - the European Institute for Gender Equality (EIGE);
    - the European Chemicals Agency – Environmental directives and international conventions (ECHA); and
    - the European Environment Agency (EEA).
  - the salary update.

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.

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<sup>140</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EC) No 767/2008, (EC) No 810/2009 and (EU) 2017/2226 of the European Parliament and of the Council, Council Regulations (EC) No 1683/95, (EC) No 333/2002, (EC) No 693/2003 and (EC) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure (COM(2022) 658 final, 27 April 2022).

<sup>141</sup> Proposal for a Regulation of the European Parliament and of the Council laying down rules to prevent and combat child sexual abuse (COM(2022) 209 final, 11 May 2022).



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

On 22 December 2021, the Commission has proposed an amendment of the MFF Regulation<sup>142</sup> for the purposes, *inter alia*, of the financing of the Social Climate Fund<sup>143</sup> for the years 2025 to 2027. The Commission will therefore include the impact of the Social Climate Fund in the financial programming upon adoption of the amendment of the MFF Regulation.

The Commission's recommendations on defence<sup>144</sup>, and on Ukraine relief and reconstruction<sup>145</sup> are not reflected in this document as the impact for the 2023 budget would be included in an amending letter later in 2022, following the adoption of the legislative proposals.

The financial programming is indicative in nature and, as such, does not prejudice or pre-empt 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 or instruments 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

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<sup>142</sup> Proposal for a Council Regulation amending Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027 (COM(2021) 569 final, 22 December 2021).

<sup>143</sup> Proposal for a Regulation of the European Parliament and of the Council establishing a Social Climate Fund (COM(2021) 568 final, 14 July 2021).

<sup>144</sup> Joint Communication to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions on the Defence Investment Gaps Analysis and Way Forward (JOIN(2022) 24 final, 18 May 2022).

<sup>145</sup> Communication from the European Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions, Ukraine relief and reconstruction (COM(2022) 233 final, 18 May 2022).

sections 2 and 3 of the financial programming with each draft budget when the final amount is established and the ceilings adjusted accordingly.

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

Additional information about the budgetary proposal for 2023 is available in the policy highlights section of the general introduction.

## 2. CHANGES COMPARED TO THE FINANCIAL PROGRAMMING OF FEBRUARY 2022

### 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	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
<b>Horizon Europe – the Framework Programme for Research and Innovation</b>	<b>371,500</b>	<b>-80,000</b>	<b>-85,000</b>	<b>-75,000</b>	<b>-80,000</b>
Of which support expenditure	-29,906	6,893	6,937	7,079	6,883
Of which operational expenditure	382,004	-93,009	-98,197	-88,484	-93,135
Of which executive agencies	19,403	6,116	6,259	6,405	6,252
<b>Euratom Research and Training Programme</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	0,226	0,230	0,235	0,240	0,249
Of which operational expenditure	-0,226	-0,230	-0,235	-0,240	-0,249
<b>International Thermonuclear Experimental Reactor (ITER)</b>	<b>0,204</b>	<b>0,208</b>	<b>0,212</b>	<b>0,216</b>	<b>0,221</b>
Of which support expenditure	0,380	0,380	0,388	0,395	0,403
Of which operational expenditure	-0,176	-0,172	-0,175	-0,179	-0,182
<b>InvestEU Fund</b>	<b>150,500</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>-1,117</b>
Of which operational expenditure	150,500	0,000	0,000	0,000	-1,117
<b>Connecting Europe Facility (CEF)</b>	<b>-3,278</b>	<b>-205,085</b>	<b>-189,471</b>	<b>-106,506</b>	<b>-106,810</b>
Of which operational expenditure	-3,485	-205,537	-189,927	-106,965	-107,272
Of which executive agencies	0,207	0,452	0,455	0,458	0,461
<b>Digital Europe Programme</b>	<b>41,999</b>	<b>195,600</b>	<b>179,600</b>	<b>96,400</b>	<b>96,400</b>
Of which support expenditure	-1,685	0,000	0,000	0,000	0,000
Of which operational expenditure	41,782	195,425	179,412	96,198	96,184
Of which executive agencies	1,902	0,175	0,188	0,202	0,216
<b>Single Market Programme</b>	<b>0,600</b>	<b>0,411</b>	<b>0,030</b>	<b>0,030</b>	<b>-5,778</b>
Of which support expenditure	0,239	0,000	0,000	0,000	0,000
Of which operational expenditure	1,480	-0,032	-0,405	-0,395	-6,194
Of which executive agencies	-1,119	0,443	0,435	0,425	0,416
<b>European Space Programme</b>	<b>-0,250</b>	<b>-0,200</b>	<b>-80,200</b>	<b>-80,200</b>	<b>-97,063</b>
Of which support expenditure	-0,550	-0,200	-0,200	-0,200	-0,050
Of which operational expenditure	0,300	0,000	-80,000	-80,000	-97,013
<b>Union Secure Connectivity Programme</b>	<b>106,300</b>	<b>145,350</b>	<b>224,350</b>	<b>217,700</b>	<b>234,213</b>
Of which support expenditure	0,250	0,200	0,200	0,200	0,050
Of which operational expenditure	106,050	145,150	224,150	217,500	234,163
<b>Decentralised agencies</b>	<b>0,808</b>	<b>23,598</b>	<b>39,474</b>	<b>23,665</b>	<b>24,376</b>
<b>Other actions</b>	<b>1,650</b>	<b>2,450</b>	<b>1,800</b>	<b>1,650</b>	<b>1,550</b>
<b>Total changes in heading 1</b>	<b>670,033</b>	<b>82,331</b>	<b>90,795</b>	<b>77,955</b>	<b>65,991</b>
<b>New margin</b>	<b>159,433</b>	<b>10,235</b>	<b>4,245</b>	<b>17,708</b>	<b>27,293</b>
<b>Margin difference</b>	<b>-68,033</b>	<b>-82,331</b>	<b>-90,795</b>	<b>-77,955</b>	<b>-65,991</b>

The changes under MFF heading 1 have an impact on the margin in 2023-2027 (decrease of EUR 385 million) mainly as a result of the Union Secure Connectivity Programme and increases to decentralised agencies.

### Horizon Europe

The adjustments made under Horizon Europe reflect two main changes in the period 2024-2027:

- the budgetary implications of the European Chips Act, which lead to an annual decrease of EUR 80 million of Horizon Europe, and more specifically of Cluster 4 ‘Digital, Industry and Space’. This decrease is proposed to be fully compensated by a commensurate increase of the proposed reinforcement stemming from Article 15(3) of the Financial Regulation;
- an increase of EUR 50 million of Cluster 5 ‘Climate, Energy and Mobility’ in 2024, which is offset by a corresponding decrease of the Clean Hydrogen joint undertaking. This rebalancing is intended to compensate the frontloading of the Clean Hydrogen envelope by EUR 50 million in 2023.

Other minor, budget-neutral adjustments linked to the EFTA contributions to the Chips joint undertaking and Smart Networks and Services joint undertaking are also reflected in the programming of Cluster 4 ‘Digital, Industry and Space’ and those joint undertakings in 2027.

In addition, the financial programming includes a backloading of EUR 5 million for ‘horizontal operational activities’ from 2025 to 2026 (*inter alia* to address the limited available margin in 2025).

Finally, the programming of NextGenerationEU appropriations on the relevant support expenditure lines was adjusted until 2027 to reflect the impact of the salary adjustments expected in 2022 and 2023, leading to a slight reduction of operational expenditure in 2023 (i.e. the last year with NextGenerationEU appropriations on operational lines).

## **ITER**

The increase for ITER includes a technical correction on line 01 01 03 02, which did not present the programming for the support expenditure line in the technical update of the financial programming.

## **InvestEU**

The adjustments made under InvestEU result from the reinforcement under Article 5 MFFR. The 2027 amount has been slightly decreased by EUR 1.1 million under the InvestEU Hub line to compensate the increase by the same amount in 2021.

## **Connecting Europe Facility**

The financial programming for the Connecting Europe Facility reflects the budgetary implications of the Union Secure Connectivity Programme and the Chips Act: the redeployments from the Connecting Europe Facility as included in the Commission proposal, lead to a decrease of EUR 250 million over the period 2024-2027 for Connecting Europe Facility – Transport for the Chips Act and EUR 350 million for Connecting Europe Facility – Digital of which respectively EUR 150 million for the Chips Act and EUR 200 million for the Union Secure Connectivity Programme.

## **Digital Europe Programme**

The revised programming reflects two main changes in the period 2024-2027:

- the budgetary implications of the European Chips Act. The financial programming shows, on the one hand, the reinforcement of the Digital Europe Programme stemming from the redeployment of other programmes, and on the other, internal redeployments from other specific objectives. These adjustments are intended to enhance the Digital Europe Programme’s contribution to the Chips joint undertaking and to InvestEU;

- the budgetary implications of the Union Secure Connectivity Programme, which result in a decrease of EUR 352 million (on top of the decrease by EUR 88 million in 2023). This thus partially offsets the reinforcement of the Digital Europe Programme related to the European Chips Act.

Other minor, budget-neutral adjustments linked to the EFTA contributions to the joint undertaking are also reflected in the programming.

### **Single Market Programme**

Changes are due to minor rebalancing of transfers implemented in 2021. A transfer to a prerogative line implemented in 2021, is offset over 2023-24. Moreover, the decrease in 2027 under the Single Market Programme operational expenditure reflects offsetting of a temporary reinforcement of other Single Market Programme lines in 2021.

### **European Space Programme**

The European Space programme financial programming reflects the budgetary implications of the Secure Connectivity Programme: the redeployments from the Space Programme as included in the Commission proposal, lead to a decrease of EUR 258 million over the period 2024-2027.

The contributions from the various programmes under MFF heading 1 to the new Union Secure Connectivity programme are reflected in the Union Secure Connectivity's financial programming which reaches EUR 927,9 million over the 2023-2027 period.

### **Decentralised agencies**

As set out in more detail in the 'policy highlights' document, the programmed amounts for the decentralised agencies under MFF heading 1 in 2023 incorporate a reduction due to the recovery of surpluses from 2021, which are made available again to the agencies concerned in 2023.

The budget of the European Union Agency for the Cooperation of Energy Regulators (ACER) is impacted by the Commission proposal on methane emissions reductions in the energy sector and amending Regulation (EU)2019/942. The proposal will increase the financial programming for the agency by EUR 0,2 million annually (as of 2023) to cover the costs of 1 additional establishment plan post.

The new proposed EU-level Anti-Money Laundering Authority (AMLA<sup>146</sup>) is now incorporated in the financial programming (new budget line 03 10 05). The Anti-Money Laundering Authority is to be financed mainly from the margin under MFF heading 1 until the end of 2025 (EUR 45 million in total) and to a limited extent by a redeployment of financial resources from the European Banking Authority (EUR 1 million) and from the Commission's action related to Financial Intelligence Units (EUR 1 million). From 2026 onwards, fees charged to industry will fund 75% of the Anti-Money Laundering Authority's budget (both staff and operational costs).

The European Union Agency for the Space Programme (EUSPA) requires an increased EU contribution of EUR 20 million, which will be financed from the envelope of the Space programme, to ensure the operation and the operational security of the governmental infrastructure of the Union Secure Connectivity Programme.

### **Other actions**

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<sup>146</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) 1094/2010, (EU) 1095/2010. (COM(2021) 421 final, 20 July 2021).

As of 2023, a new budget line is created for the Carbon Border Adjustment Mechanism<sup>147</sup> (CBAM), to cover the costs of setting up the mechanism and the necessary IT system. The required budget is relatively limited, and has a decreasing profile over 2023-2027.

## 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	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
European Social Fund Plus (ESF+)	-14,407	0,000	0,000	0,000	0,000
European Regional Development Fund (ERDF)	0,000	0,000	0,000	0,000	0,000
<b>Total changes in Heading 2A</b>	<b>-14,407</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
New margin	16,016	1,666	0,956	0,298	0,614
Margin difference	14,407	0,000	0,000	0,000	0,000

### European Social Fund Plus (ESF+)

The amount of commitment appropriations in the draft budget 2023 for the European Social Fund Plus (ESF+) is below the financial programming of February 2022 by EUR 14,4 million. This is explained by the amount budgeted for technical assistance at the initiative of the Commission, which is EUR 14,4 million below the regulatory ceiling of 0,35% following the assessment of actual needs.

### 2.2.2. Sub-heading 2b – Resilience and values

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

Sub-heading 2B : Resilience and Values	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
<b>Union Civil Protection Mechanism (rescEU)</b>	<b>45,000</b>	<b>-3,000</b>	<b>-14,000</b>	<b>-13,750</b>	<b>-14,250</b>
Of which operational expenditure	45,000	-3,000	-14,000	-13,750	-14,250
<b>EU4Health Programme</b>	<b>437,002</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	5,681	0,000	0,000	0,000	0,000
Of which operational expenditure	433,374	-0,554	-0,603	-0,655	-0,708
Of which executive agencies	-2,052	0,554	0,603	0,655	0,708
<b>Employment and Social Innovation</b>	<b>-13,123</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	-0,601	0,000	0,000	0,000	0,000
Of which operational expenditure	-12,522	0,000	0,000	0,000	0,000
<b>Erasmus+</b>	<b>256,202</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	3,843	0,000	0,000	0,000	0,000
Of which operational expenditure	251,498	-0,920	-0,981	-1,044	-1,109
Of which executive agency	0,862	0,920	0,981	1,044	1,109
<b>European Solidarity Corps (ESC)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	-0,046	-0,045	-0,045	-0,044	-0,043
Of which executive agencies	0,046	0,045	0,045	0,044	0,043
<b>Creative Europe</b>	<b>90,317</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	2,550	0,000	0,000	0,000	0,000
Of which operational expenditure	87,278	-0,520	-0,552	-0,585	-0,619
Of which executive agencies	0,489	0,520	0,552	0,585	0,619
<b>Citizens, Equality, Rights and Values Programme</b>	<b>120,478</b>	<b>0,000</b>	<b>0,006</b>	<b>0,003</b>	<b>0,000</b>
Of which operational expenditure	120,265	-0,232	-0,246	-0,270	-0,293
Of which executive agencies	0,213	0,232	0,252	0,272	0,293
<b>Decentralised agencies</b>	<b>-16,921</b>	<b>10,597</b>	<b>11,558</b>	<b>11,974</b>	<b>11,043</b>

<sup>147</sup>

Proposal for a Regulation of the European Parliament and of the Council establishing a carbon border adjustment mechanism (COM(2021)564 final, 14 July 2021)

Sub-heading 2B : Resilience and Values	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
Annual actions	-0,883	0,000	0,000	0,000	0,000
Prerogatives and specific responsibilities of the Commission	-0,027	0,000	0,000	0,000	0,000
<b>Total changes in sub-heading 2B</b>	<b>918,047</b>	<b>7,597</b>	<b>-2,436</b>	<b>-1,774</b>	<b>-3,207</b>
New margin	34,301	39,002	41,116	40,368	40,398
Margin difference	-14,047	-7,597	2,436	1,774	3,207

The salary adjustments for decentralised agencies under MFF sub-heading 2b will have a moderate impact on the margin in 2023-2027. The frontloading of the Union Civil Protection Mechanism (UCPM) by EUR 45 million has been compensated in 2023 by decreases under the European Social Fund Plus (ESF+), annual actions and other savings, and fully offset over 2024-2027. In 2023, the increase for decentralised agencies coupled with the frontloading of the Union Civil Protection Mechanism (UCPM) leads to a decrease in the margin of EUR 14 million. The changes in the margin in 2024-2027 are due to the net impact of the increase for decentralised agencies and the compensation in the Union Civil Protection Mechanism (UCPM).

### **EU4Health**

The updated financial programming reflects the reinforcement under Article 5 MFFR and a reduced request by the European Health and Digital Executive Agency for the EU contribution to its running costs, which is offset on the operational lines.

### **Employment and Social Innovation**

Following the delay in the adoption of the legal act and the impact of the COVID-19 pandemic, the implementation of the Employment and Social Innovation strand of the European Social Fund Plus (ESF+) is progressing and is expected to reach cruising speed in 2024. Against this backdrop, the needs for 2023 are EUR 13 million lower than in the initial financial programming.

### **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.

### **Union Civil Protection Mechanism (UCPM)**

The revised programming of the UCPM reflects the frontloading of EUR 45 million in 2023, which will be compensated by an equivalent reduction in 2024-2027, thereby increasing the available margin under MFF sub-heading 2b for those years. This 2023 adjustment is necessary to increase emergency and crisis preparedness capacities in Member States to fight forest fires.

In addition, the financial envelope 2022-2027 of the administrative line of the Union Civil Protection Mechanism (UCPM) financed by NextGenerationEU credits is reduced by EUR 4 million following the revision of the administrative support expenditure for the upcoming years. The corresponding amount is transferred to the operational line of the Union Civil Protection Mechanism (UCPM) in 2022.

With respect to the **financing cost of the European Union Recovery Instrument (EURI)**, in light of the rapid and substantial increase of interest rates on the financial markets since December 2021, the full amount of EUR 1 030,8 million in the financial programming for 2023 is expected to be required for the annual payments of interests on funds borrowed under the European Union Recovery Instrument. The final amount necessary in 2023 will depend on the interest rates of the borrowings undertaken until the end of 2022 and the volume of the operations.

To date, without prejudice to the prerogatives of the budgetary authority, the European Parliament and the Council agreed to increase the amounts available for the financing cost of EURI by EUR 366,6 million over the period 2024-2027, based on a proposal from the Commission and following the assessment of the needs and possibilities for early repayments, using available margins and by mobilising the Single margin instrument while respecting the financial programming for the programmes within MFF sub-heading 2b.

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

Financial programming of the financing cost of the European Union Recovery Instrument (EURI)								
	2021	2022	2023	2024	2025	2026	2027	TOTAL
2021 DRAFT BUDGET	111,5	459,7	1 035,8	2 072,9	2 674,6	3 737,6	4 884,3	14 976,4
2021 BUDGET	39,6	459,7	1 035,8	2 072,9	2 674,6	3 737,6	4 884,3	14 904,6
<i>of which reduction agreed 2021 conciliation</i>	-71,9	0,0	0,0	0,0	0,0	0,0	0,0	-71,9
2022 DRAFT BUDGET	39,6	389,7	1 035,8	2 072,9	2 674,6	3 737,6	4 954,3	14 904,6
<i>of which frontloading/backloading EU4Health</i>	0,0	-70,0	0,0	0,0	0,0	0,0	70,0	0,0
DEC 15/2021	5,0	389,7	1 035,8	2 076,4	2 682,8	3 749,6	4 965,3	14 904,6
<i>of which frontloading/backloading UCPM</i>	-34,6	0,0	0,0	3,5	8,2	12,0	11,0	0,0
2022 BUDGET	5,0	145,0	1 035,8	2 076,4	2 682,8	3 749,6	4 985,3	14 679,9
<i>of which frontloading/backloading EU4Health</i>	0,0	-20,0	0,0	0,0	0,0	0,0	20,0	0,0
<i>of which reduction agreed 2022 conciliation</i>	0,0	-224,7	0,0	0,0	0,0	0,0	0,0	-224,7
DEC 8/2022	5,0	75,0	1 035,8	2 076,4	2 682,8	3 749,6	4 985,3	14 609,9
<i>of which UCPM Ukraine</i>	0,0	-70,0	0,0	0,0	0,0	0,0	0,0	-70,0
<b>Overall change</b>	<b>-106,5</b>	<b>-384,7</b>	<b>0,0</b>	<b>3,5</b>	<b>8,2</b>	<b>12,0</b>	<b>101,0</b>	<b>-366,6</b>
<i>of which backloading/frontloading</i>	-34,6	-90,0	0,0	3,5	8,2	12,0	101,0	0,0
<i>of which reductions</i>	-71,9	-294,7	0,0	0,0	0,0	0,0	0,0	-366,6

## Decentralised agencies

As set out in more detail in the ‘policy highlights’ document, the reduction of programmed amounts for the decentralised agencies under MFF sub-heading 2b in 2023 reflects the recovery of surpluses from 2021, which are made available again to the agencies concerned in 2023, in particular the European Medicines Agency.

The EU contribution to the European Institute for Gender Equality (EIGE) is proposed to be increased by EUR 0,75 to 0,95 million annually as of 2025 to finance the new tasks (requiring one additional establishment plan post) assigned by the proposal for a Directive on combating violence against women and domestic violence<sup>148</sup>.

The EU contribution to the European Union Agency for Criminal Justice Cooperation (Eurojust) is proposed to be increased as of 2023 due to three legal proposals: on the digital information exchange in terrorism cases<sup>149</sup>, on establishing a collaboration platform to support the functioning of Joint Investigation Teams<sup>150</sup> and as a response to the Russian invasion of Ukraine – as regards the storage, analysis and preservation of evidence

<sup>148</sup> Proposal for a Directive of the European Parliament and of the Council on combating violence against women and domestic violence (COM(2022) 105 final, 8 March 2022).

<sup>149</sup> Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2018/1727 of the European Parliament and the Council and Council Decision 2005/671/JHA, as regards the digital information exchange in terrorism cases violence (COM(2021) 757 final, 1 December 2021).

<sup>150</sup> Proposal for a Regulation of the European Parliament and of the Council establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation (EU) 2018/1726 (COM(2021)756, 1 December 2021).

relating to genocide, crimes against humanity and war crimes<sup>151</sup>. In total, the agency requires an additional amount of EUR 3,8 million in 2023 to cover 22 posts and new tasks assigned by these proposals.

### 2.3. Heading 3 – Natural Resources and Environment

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

Heading 3 : Natural Resources and Environment	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
European Agricultural Guarantee Fund (EAGF)	-825,789	0,000	0,000	0,000	0,000
European Agricultural Fund for Rural Development (EAFRD)	825,789	0,000	0,000	0,000	0,000
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	0,000	0,000	0,000	0,000	0,000
Of which support expenditure	-0,236	-0,131	-0,135	-0,139	-0,142
Of which executive agencies	0,236	0,131	0,135	0,139	0,142
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	23,827	0,000	0,000	0,000	0,000
Of which operational expenditure	23,827	0,000	0,000	0,000	0,000
Programme for the Environment and Climate Action (LIFE)	0,000	-1,270	-1,190	-1,140	-1,161
Of which support expenditure	-3,489	0,000	0,000	0,000	0,000
Of which operational expenditure	2,822	-1,733	-1,681	-1,660	-1,710
Of which executive agencies	0,668	0,464	0,491	0,520	0,549
Decentralised agencies	0,455	2,605	2,552	2,530	2,578
<b>Total changes in Heading 3</b>	<b>24,281</b>	<b>1,336</b>	<b>1,363</b>	<b>1,390</b>	<b>1,418</b>
New margin	72,442	97,141	98,868	99,810	103,230
Margin difference	-24,281	-1,336	-1,363	-1,390	-1,418

The changes under MFF heading 3 have an impact on the margin in 2023 (decrease of EUR 24,3 million), because of the most recent update of the international legal obligations resulting from the conclusion of Sustainable Fisheries Partnership Agreements between the EU and third countries, and reinforcement for decentralised agencies. The increases in 2024-2027 are due to increases to decentralised agencies.

#### Common agricultural policy

The European Agricultural Guarantee Fund (EAGF) sub-ceiling for 2023 of EUR 41 518,0 million has been adjusted to take into account a net transfer of EUR 825,8 million from the EAGF to the European Agricultural Fund for Rural Development (EAFRD). This net amount includes transfers from the EAGF to the EAFRD and vice-versa, as notified by several Member States to the Commission by 1 August 2021 in accordance with Article 9 of the CAP transitional regulation.<sup>152</sup> As a result, the adjusted EAGF sub-ceiling 2023 amounts to EUR 40 693 million (rounded up). The EAGF draft budget 2023, including the agricultural reserve of EUR 450 million which is entirely financed from the EAGF availabilities, amounts to EUR 40 692,2 million and leaves no EAGF margin. The 2023 budget for the EAFRD is increased by the corresponding amount to EUR 12 934,7 million. For budget years 2024-2027, Member States will include their decisions on the transfers between the EAGF and the EAFRD in their CAP Strategic Plans, which are expected to be approved before the end of 2022. The necessary adjustments to the EAGF and the EAFRD programming and the corresponding ceilings will be reflected in the Commission's draft budget for 2024.

#### European Maritime, Fisheries and Aquaculture Fund (EMFAF)

<sup>151</sup> Commission Implementing Regulation (EU) 2022/187 of 10 February 2022 authorising the placing on the market of cetylated fatty acids as a novel food under Regulation (EU) 2015/2283 of the European Parliament and of the Council, and amending Commission Implementing Regulation (EU) 2017/2470 (OJ L 30, 11 February 2022 p. 102-106).

<sup>152</sup> 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.



The request in the period 2023-2027 includes a re-allocation of funding from the support expenditure for the programme towards the European Climate, Infrastructure and Environment Executive Agency (CINEA).

### **Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)**

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

### **Programme for the Environment and Climate Action (LIFE)**

The LIFE programme will provide funding of EUR 4,75 million in the period 2024-2027 to the European Environment Agency (EEA) and the European Chemicals Agency – Environmental directives and international conventions (ECHA) for the initiatives described in detail under the section on decentralised agencies below. Additionally, it includes in the period 2023-2027 a re-allocation of funding from the operational expenditure of the programme towards the European Climate, Infrastructure and Environment Executive Agency (CINEA).

### **Decentralised agencies**

As set out in more detail in the policy highlights section, the programmed amounts for the decentralised agencies under MFF heading 3 in 2023 incorporate a reduction due to the recovery of surpluses from 2021, which are made available again to the agencies concerned in 2023.

Following the Commission adoption of the revision of the European Pollutant Release and Transfer Register Regulation<sup>153</sup> and the Industrial Emissions Directive<sup>154</sup>, the European Environment Agency (EEA) and the European Chemicals Agency - Environmental directives and international conventions (ECHA) will both receive an increased EU contribution in the years 2024-2027, which will be compensated by a corresponding reduction in the envelope of the LIFE programme. The financial programming of the European Environment Agency (EEA) is increased in total by EUR 2,2 million in order to manage the Industrial Emissions Portal and ECHA is reinforced by EUR 2,5 million to help with tasks related to the Chemical Management System.

## **2.4. Heading 4 – Migration and Border Management**

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

Heading 4 : Migration and Border Management	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
<b>Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)</b>	<b>151,000</b>	<b>-34,082</b>	<b>-38,459</b>	<b>-29,176</b>	<b>-29,584</b>
Of which operational expenditure	151,000	-34,082	-38,459	-29,176	-29,584
<b>Decentralised agencies</b>	<b>-53,047</b>	<b>23,329</b>	<b>26,276</b>	<b>16,320</b>	<b>16,391</b>
<b>Total changes in Heading 4</b>	<b>97,953</b>	<b>-10,753</b>	<b>-12,183</b>	<b>-12,856</b>	<b>-13,193</b>
<b>New margin</b>	<b>86,688</b>	<b>35,918</b>	<b>38,406</b>	<b>52,563</b>	<b>47,629</b>
<b>Margin difference</b>	<b>53,047</b>	<b>10,753</b>	<b>12,183</b>	<b>12,856</b>	<b>13,193</b>

The changes under MFF heading 4 have an impact on the margin in 2023 (increase of EUR 53 million), because of the recovery of surpluses from decentralised agencies in 2023.

<sup>153</sup> Proposal for a Regulation of the European Parliament and of the Council on reporting of environmental data from industrial installations and establishing an Industrial Emissions Portal (COM(2022) 157 final, 5 April 2022).

<sup>154</sup> Proposal for a Directive of the European Parliament and of the Council amending Directive 2010/75/EU of the European Parliament and of the Council of 24 November 2010 on industrial emissions (integrated pollution prevention and control) and Council Directive 1999/31/EC of 26 April 1999 on the landfill of waste (COM(2022) 156 final/3, 5 April 2022).

## Asylum Management and Integration Fund (AMIF)

Transfers from the Asylum Management and Integration Fund (AMIF) to the Border Management and Visa Instrument as foreseen in the national programmes for Estonia, Hungary and Portugal (Article 26 of the Common Provisions Regulation) have been programmed.

## 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.

The financial impact of the revision of the mandate for the European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) is offset by a compensating reduction from the Border Management and Visa Instrument.

## Decentralised agencies

As set out in more detail in the policy highlights section, the programmed amounts for the decentralised agencies under MFF heading 4 in 2023 incorporate a reduction due to the recovery of surpluses from 2021, which are made available again to the agencies concerned in 2023, in particular Frontex.

The budget increase for eu-LISA will be offset by a compensatory reduction in the programmed spending of the Integrated Border Management Fund (IBMF) – instrument for border management and visa (BMVi).

## 2.5. Heading 5 – Security and Defence

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

Heading 5 : Security and Defence	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
<b>Internal Security Fund (ISF)</b>	<b>0,000</b>	<b>0,000</b>	<b>-11,122</b>	<b>-10,964</b>	<b>-16,497</b>
Of which operational expenditure	0,000	0,000	-11,122	-10,964	-16,497
<b>European Defence Fund</b>	<b>0,000</b>	<b>-76,000</b>	<b>-91,000</b>	<b>-106,000</b>	<b>-126,999</b>
Of which support expenditure	1,013	1,245	1,468	1,607	1,684
Of which operational expenditure	-1,013	-77,245	-92,468	-107,607	-128,683
<b>Military Mobility</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which operational expenditure	-0,029	-0,029	-0,029	-0,028	-0,028
Of which executive agencies	0,029	0,029	0,029	0,028	0,028
<b>Union Secure Connectivity Programme</b>	<b>30,000</b>	<b>96,000</b>	<b>111,000</b>	<b>121,000</b>	<b>142,000</b>
Of which operational expenditure	30,000	96,000	111,000	121,000	142,000
<b>Decentralised agencies</b>	<b>-1,841</b>	<b>17,989</b>	<b>30,685</b>	<b>31,348</b>	<b>37,369</b>
<b>Total changes in Heading 5</b>	<b>-1,841</b>	<b>-58,011</b>	<b>-60,315</b>	<b>-74,652</b>	<b>-89,630</b>
<b>New margin</b>	<b>44,891</b>	<b>32,139</b>	<b>30,009</b>	<b>26,662</b>	<b>24,136</b>
<b>Margin difference</b>	<b>-28,159</b>	<b>-37,989</b>	<b>-39,563</b>	<b>-35,384</b>	<b>-35,873</b>

The changes under MFF heading 5 have an impact on the margin in 2023 (decrease of EUR 28,1 million), because of the new Union Secure Connectivity programme and the recovery of surpluses from agencies. The evolution of the margin for 2024-2027 is due to the increase for the Union Secure Connectivity programme and increases to decentralised agencies.

## European Defence Fund (EDF) and Union Secure Connectivity

The revised programming also reflects two main changes in the period 2024-2027:

- the budgetary implications of the Union Secure Connectivity programme: the redeployments from the European Defence Fund as included in the Commission proposal, lead to a decrease of EUR 400

million over the period 2024-2027. These amounts, including EUR 100 million from the margin, will be implemented, under MFF heading 5, on a dedicated budget line for the programme.

- some revisions of the administrative lines, mainly for the research strand of the European Defence Fund. The increase for support expenditure results from more concrete information on the profile of staff financed under the European Defence Fund, the impact of the higher inflation on salaries of the research staff and some additional expenses for this new programme, which were not known last year. After this adjustment, the administrative lines of the European Defence Fund still represent an overall limited percentage of the overall programme (i.e. 1% of its envelope).

## Decentralised agencies

As set out in more detail in the ‘policy highlights’ document, the reduction of programmed amounts for the decentralised agencies under MFF heading 5 in 2023 reflects the recovery of surpluses from 2021, which are made available again to the agencies concerned in 2023.

The Commission proposal<sup>155</sup> on the European Union Drugs Agency (EMCDDA) will revise the mandate of the EMCDDA. The proposal has a budgetary impact of EUR 62.9 million for the remainder of the MFF, to ensure the EMCDDA has the necessary resources to implement its revised mandate.

The new proposed EU Centre to prevent and counter child sexual abuse is now incorporated in the financial programming (new budget line 12 10 04). The budget allocated to the EU Centre to prevent and counter child sexual abuse will be offset by a compensatory reduction in the programmed spending for the Internal Security Fund.

## 2.6. Heading 6 – Neighbourhood and the World

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

Heading 6 : Neighbourhood and the World	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
<b>Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe)</b>	<b>8,346</b>	<b>3,046</b>	<b>-50,154</b>	<b>-50,154</b>	<b>-50,154</b>
Of which support expenditure	-0,343	-0,348	-0,352	-0,358	-0,363
Of which operational expenditure	8,500	3,200	-50,000	-50,000	-50,000
Of which executive agencies	0,189	0,194	0,199	0,204	0,209
<b>Pre-Accession Assistance (IPA III)</b>	<b>551,500</b>	<b>-3,200</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which support expenditure	0,957	0,956	0,955	0,954	0,952
Of which operational expenditure	550,500	-4,200	-1,000	-1,000	-1,000
Of which executive agencies	0,043	0,044	0,045	0,046	0,048
<b>Union Secure Connectivity</b>	<b>0,000</b>	<b>0,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Of which operational expenditure	0,000	0,000	50,000	50,000	50,000
<b>Annual actions</b>	<b>-1,605</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Prerogatives and specific responsibilities of the Commission</b>	<b>1,223</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Total changes in Heading 6</b>	<b>559,464</b>	<b>-0,154</b>	<b>-0,154</b>	<b>-0,154</b>	<b>-0,154</b>
<b>New margin</b>	<b>0,000</b>	<b>107,410</b>	<b>108,927</b>	<b>110,718</b>	<b>113,250</b>
<b>Of which Flexibility Instrument</b>	<b>452,879</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Margin difference</b>	<b>-106,585</b>	<b>0,154</b>	<b>0,154</b>	<b>0,154</b>	<b>0,154</b>

The changes under MFF heading 6 have an impact on the margin in 2023 (decrease of EUR 106,6 million), because of reinforcements to Pre-Accession Assistance (IPA III), in addition to EUR 452,9 million from the Flexibility Instrument. EUR 8,5 million are moved from the Pre-Accession Assistance (IPA III) to the

<sup>155</sup> Proposal for a Regulation of the European Parliament and of the Council on the European Union Drugs Agency (COM(2022) 18 final, 12 January 2022).

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

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

The profile of the European Fund for Sustainable Development + (EFSD+) provisioning for the years 2023 to 2027 has been modified. After the significant frontloading in 2021 and 2022, the Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) contributions to the Common Provisioning Fund (CPF) are significantly reduced in 2023 and 2024 to align them to the flat annual profiles of the respective geographic envelopes, which contribute to the provisioning.

In addition, the needs for provisioning of the former External Lending Mandate (ELM) and macro-financial assistance (MFA) legacy in 2023 have increased, compared to the technical update of the financial programming. This is due to the actual amount of disbursed loans and the availabilities in the External Action Guarantee Fund (EAGF). This increase will be partially (EUR 208,6 million) offset by reducing the European Fund for Sustainable Development + provisioning in 2022. The latter decrease is then proposed to be compensated in 2027 in order to keep the overall level of provisioning from the Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) and Pre-Accession Assistance (IPA III) (budget line 15 02 02 03), at the ceiling of EUR 10 billion for the MFF.

All changes in the provisioning amounts are compensated by the respective geographic lines in order to keep the geographic envelopes and the overall Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) and Pre-Accession Assistance (IPA III) envelopes in balance.

The amounts on budget article ‘INSC – Provisioning of the Common Provisioning Fund’ (14 06 02) are increased by EUR 2,1 million in 2023, following the updated amount for the legacy Euratom provisioning. 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 European Instrument for International Nuclear Safety Cooperation (INSC) envelope thus remain unchanged.

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

**Staffing**

A decrease in the administrative support line (14 01 01 01) by EUR 154 000 per year for 2023-2027 is related to a transfer of one contract agent in EU Delegation to the European External Action Service, i.e. a total amount of EUR 0,77 million for 2023-2027.

A further decrease in the administrative support line (14 01 01 01) yearly by EUR 0,189 million as from 2023 is related to the higher forecasts for the salary adjustments in the European Education and Culture Executive Agency (EACEA). The amount on the line ‘European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument’ (14 01 01 75) is increased correspondingly.

The overall Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) envelope has been increased by EUR 8,5 million in 2023 and EUR 3,2 million in 2024. At the same time, Pre-Accession Assistance (IPA III) has been reduced. For reasons of synergies and

economies of scale, all technical assistance facilities, including the ones for Pre-Accession Assistance (IPA III), will be managed through joint contracts implemented under the Global Challenges programme.

The amounts for 2023 to 2025 on budget item 14 02 01 12 ‘Neighbourhood — Territorial and cross-border cooperation and supporting measures’ have been revised in order to align them to the profile of MFF sub-heading 2a funds, which are being reprogrammed according to article 7 of the MFF regulation.

The breakdown per budget line within the Asia and Latin America envelopes for 2023-2027 has been adjusted to better reflect the results of the programming exercise. The annual profile of the instrument and the total envelopes for Asia and for Latin America are unchanged.

Following the finalisation of the programming exercise, the allocations of the Global Challenges budget lines for 2023-2027 have been adjusted. Autonomous transfers in 2021 and 2022 were carried out in line with this adjustment. In addition, the Global Challenges budget lines have been increased for the amounts for technical assistance by reducing all geographic budget lines, as described above.

The financial programming for the Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) has been decreased by EUR 50 million per year in 2025-2027 for the creation of the Union Secure Connectivity programme.

### **Union Secure Connectivity Programme**

The financial programming for the Union Secure Connectivity Programme for the years 2025-2027 has been included, in line with the legislative financial statement that accompanied the Commission proposal<sup>156</sup>. The Programme would cover the capacity and capability gaps for governmental satellite communication services, as well as allow for the provision of commercial satellite communication services by the private sector, that can provide connectivity over geographical areas of strategic interest outside the Union. In parallel with this programme, the Neighbourhood, Development and International Cooperation Instrument—Global Europe (NDICI—Global Europe) will allocate a dedicated share of its activities to enable the sharing of the deployment and exploitation risks between public and private partners for the connectivity system that will allow to offer services with accrued benefits to international partners.

### **Overseas Countries and Territories**

The amount on budget article ‘All overseas countries and Territories excluding Greenland’ (14 05 02) is increased by EUR 2,6 million in 2023 for Regional programmes, as the programming for the Caribbean and Pacific regions has progressed well and has been prioritised for a top up in 2023. The amount on the budget article ‘All countries and territories’ (14 05 01) is decreased correspondingly in 2023. The total annual amounts of the instrument’s envelope thus remain unchanged.

### **Humanitarian Aid (HUMA)**

The amount on budget article ‘Support expenditure for Humanitarian Aid’ (14 01 02) is increased by EUR 1,2 million following on from the previous budgetisation (2021-2023) of the activities previously financed by the Facility for Refugees in Turkey (FRiT) covering 15 additional temporary full-time equivalents (FTEs) in 2024. An additional year is needed to implement two humanitarian aid projects, which were previously financed under the Facility for Refugees in Turkey (FRiT), and paid by Member States’ contributions. The amount on the operational line ‘Humanitarian aid’ (14 03 01) is decreased correspondingly. The total annual amount of the Humanitarian Aid instrument thus remains unchanged.

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<sup>156</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Union Secure Connectivity Programme for the period 2023-2027 (COM(2022) 57 final, 15 February 2022).

## **Common Foreign and Security Policy (CFSP)**

The increase of EUR 3 million on budget article 14 04 02 ‘European Union Special Representatives’ in 2023 is related to the high political priority of appointing further EU Special Representatives (EUSRs), which the Member States appoint for longer periods. The increase will be compensated by the corresponding decrease on the budget article 14 04 03 ‘Non-proliferation and disarmament’. The total annual amount of the Common Foreign and Security budget remains unchanged.

## **Instrument for Pre-accession Assistance III (IPA III)**

The increase on the operational expenditure line (15 02 01 01) by EUR 560 million in 2023 is related to the financing of the 2023 component of the Syrian refugees package announced in July 2021. This reinforcement comes from the MFF heading 6 margin (EUR 106,6 million), the Flexibility Instrument (EUR 452,9 million) and other savings in the MFF heading (EUR 0,5 million) and focuses on transitional support to refugees based in Turkey.

The Instrument for Pre-accession Assistance III (IPA III) is decreased by EUR 8,5 million in 2023 for the transfer of technical assistance actions to the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – Global Europe).

An increase in the administrative support line (15 01 01 01) by EUR 1 million per year is related to the full absorption into the EU budget of activities previously financed from Member States’ assigned revenues under the Facility for Refugees in Turkey (FRiT). The Commission proposes to finance 20 currently employed full-time equivalents (FTEs) for the 5-year period 2023-2027, which were previously paid for by Member States’ contributions, in order to fully implement the Facility for Refugees in Turkey (FRiT) projects. The Facility for Refugees in Turkey (FRiT) headcount paid by the assigned revenues will decrease in parallel from 2023. As some savings were identified after implementation of 2021, one third of the increase of staff lines is covered by the technical assistance line (within 15 01 01 01) and two thirds (EUR 1 million) are balanced by the offset with the Instrument for Pre-accession Assistance III (IPA III) operational line ‘Preparation for accession’ (15 02 01 01).

An increase on the line ‘European Education and Culture Executive Agency — contribution from IPA’ (15 01 01 75) by EUR 0,043 million annually from 2023 is related to the higher forecasts for the salary adjustments in the European Education and Culture Executive Agency. The amount the administrative support line (15 01 01 01) is decreased correspondingly.

Out of the total Instrument for Pre-accession Assistance III (IPA III) contribution to Erasmus+ of EUR 377,7 million for the period 2021-2027, EUR 3,7 million were allocated for the support of the Bologna activities in Western Balkans in 2022 and 2025. This allocation was planned to be programmed through Instrument for Pre-accession Assistance III (IPA III) comitology, outside the Erasmus+ comitology process.

Considering the change in the programming approach, as well as the delay in the adoption of the Instrument for Pre-accession Assistance III (IPA III) basic act, the contribution to Erasmus+ in 2022 (budget line 15 02 01 02) had to be updated through the Amending Letter 1/2022, by a decrease in commitment appropriations of EUR 2,2 million. These appropriations were made available to the budget line ‘Preparation for accession’ (15 02 01 01). Consequently, the financial programming for 2025 is also updated to reflect the decrease of EUR 1,5 million of the Instrument for Pre-accession Assistance III (IPA III) contribution to Erasmus+ for the Bologna Activities, with the funds to be programmed out of budget line ‘Preparation for accession’ (15 02 01 01).

The financial programming of the line ‘Territorial and cross-border cooperation’ (15 02 03) for the years 2023-2025 has been adjusted to reflect the offsetting of EUR 11,66 million per year following the absorption in 2022 of a total amount of EUR 34,8 million on budget line ‘Preparation for accession’ (15 02 01 01) due to the need to facilitate the reprogramming of the 2021 tranche of the external contribution to the cross-border cooperation programmes.

### Other actions and Commission’s prerogatives

The increase of EUR 1,2 million is related to an increase of EUR 1 million on budget item 14 20 04 03 ‘Information policy and strategic communication for external action’ – as compared with the previous financial programming – to address the disinformation and foreign information manipulation and interference in the context of the Russian invasion of Ukraine and EUR 0,2 million for evaluations and audits.

The decrease of EUR 1,6 million under the annual actions is due to some savings on the expected amount of fees and contributions due for international agreements and organisations, to which the Union is participating.

## 2.7. Heading 7 – European Public Administration

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

Heading 7 : European Public Administration	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference
Pensions (all institutions)	146,890	143,329	140,561	137,643	134,049
European schools	17,949	18,610	19,283	19,982	20,718
European Parliament	25,483	71,204	67,553	72,338	94,160
European Council	25,981	26,870	27,789	28,741	29,725
Commission (excluding pensions and European schools)	115,548	105,005	128,194	138,545	149,227
Court of Justice	11,548	22,387	24,948	29,334	30,743
Court of Auditors	9,432	9,743	10,065	10,397	10,741
European Economic and Social Committee	5,065	5,550	5,420	5,607	5,800
Committee of Regions	5,876	6,058	6,246	6,440	6,640
European Ombudsman	0,642	0,664	0,687	0,711	0,735
European Data Protection Supervisor	-1,506	1,014	1,168	1,093	1,188
European External Action service	28,141	28,896	29,673	30,473	31,296
<b>Total changes in Heading 7</b>	<b>391,049</b>	<b>439,328</b>	<b>461,586</b>	<b>481,303</b>	<b>515,021</b>
New margin	32,670	-51,585	-45,098	-63,996	-6,792
Margin difference	-328,576	-439,328	-461,586	-481,303	-515,021

The changes under MFF heading 7 have an impact on the margin in 2023 (decrease of EUR 328,5 million) due to the high levels of inflation and the rising energy prices, which have a direct impact on the costs of administration. The commitment to the 2% limit on the growth of non-salary related expenditure is maintained – with the exception of the European Parliament - by very severe reprioritisation measures. Nevertheless, despite the efforts to maintain stable staffing and limit the increases in non-salary expenditure under challenging conditions, the margin under the sub-ceiling for administrative expenditure of the institutions is fully depleted, and recourse to special instruments is necessary in order to respect all legal obligations.

The financial programming for the period 2024-2027 has been updated on the basis of the 2023 draft budget request. A revised total estimated salary update rate for 2022 of 8.6% which includes the 2.5% suspended update, which was not made in 2020, 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:

- A budget-neutral transfer of EUR 0,8 million from several institutions to the Office for Administration and Payment of Individual Entitlements (PMO) in the framework of a renegotiated Service Level Agreement.
- The increase of IT expenditure between 2022 and 2023 reflects the continued efforts in the modernisation of corporate systems to reach a full digital Commission in a (cyber)secure IT environment. After these increases, it is expected that IT expenditure will stabilise until 2027.
- The variation in expenditure relating to buildings is mainly due to the new delivery schedule for the JMO-2 building in Luxembourg, resulting in delays which require the Commission to maintain payments for current buildings.
- A further 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 compared to the previous financial programming result from a revised forecast as described below.

- The European Parliament (EP)  
Additional appropriations due to staff increase, increased investments in IT infrastructure, in particular in relation to cybersecurity (EUR 14,8 million) and for external communication and the outreach to the general public (EUR 16,7 million) is partially offset by significantly lower than anticipated building related expenditure (EUR -64,8 million).
- The European Council and Council  
Additional appropriations due to a decrease in the Council's flat rate reduction for salary expenditure as a consequence of more efficient recruitment procedures and an ensuing higher occupancy rate.
- The Committee of the Regions (CoR)  
Additional appropriations for 19 contract staff to provide additional support to Members to pursue the Committee of the Regions' political agenda and to reinforce the secretariats of the political groups.
- The European External Action Service (EEAS)  
The European External Action Service plans a significant increase in costs linked to buildings in the 2023 draft budget (EUR 2,1 million). It is mainly due to the delays of the opening of the NEO building – causing the prolonged maintenance of costs for the Cortenberg C150 and C158 buildings – as well as the extraordinary increase of the energy costs.  
At the same time another substantial increase of EUR 2,3 million is caused by shifting to the new ways of working (dynamic and collaborative workspaces), and new office settings in most of headquarters departments, combined with the need for the new furniture for the NEO building. The latter costs are expected to be one-off, hence not to be repeated in 2024.  
In addition, the other administrative expenditures, i.e. mainly the budget for strategic communication and public information and events, as well for IT and telecommunications in delegations, are to rise altogether by EUR 3,3 million.



## **Pensions and the European schools**

- Pensions

- The forecast for pension expenditure has been adjusted in line with the actual number of pension beneficiaries (staff and Members) at the end of 2021 and their expected evolution in 2023, and the resulting impact on the years thereafter. The contribution of the United Kingdom to pension expenditure has been taken into account for the years 2023-2027 at the level of the estimated amount to be paid for the year 2022 (EUR 261,4 million).

- European Schools

The revised forecast reflects the impact of the salary update for 2022 in 2023, the evolution of the number of pupils and the increasing utility bills, as well as the impact of new schools accredited by the Board of Governors of the European Schools (Paris, Lille and Warsaw) and the expected school in Lisbon.

### **3. ANNEXES**

### 3.1. Overview

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

<b>HEADING 1 - Single Market, Innovation and Digital</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	19 831,395	19 412,420	19 793,076	20 188,479	20 578,247
Council decisions	1 296,326	1 087,536	977,986	1 150,117	971,846
Annual actions	9,700	9,500	9,500	9,500	9,500
Decentralised agencies	403,885	437,368	460,412	454,065	462,590
Prerogatives, specific competences	26,261	26,942	26,781	27,131	27,524
Pilot project and Preparatory actions					
<b>Total</b>	<b>21 567,567</b>	<b>20 973,765</b>	<b>21 267,755</b>	<b>21 829,292</b>	<b>22 049,707</b>
Financial framework ceiling	21 727,000	20 984,000	21 272,000	21 847,000	22 077,000
Margin	159,433	10,235	4,245	17,708	27,293
<b>HEADING 2A - Economic, Social and territorial cohesion</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	62 922,984	64 681,334	66 478,044	56 724,702	58 638,386
Pilot project and Preparatory actions					
<b>Total</b>	<b>62 922,984</b>	<b>64 681,334</b>	<b>66 478,044</b>	<b>56 724,702</b>	<b>58 638,386</b>
Financial framework ceiling	62 939,000	64 683,000	66 479,000	56 725,000	58 639,000
Margin	16,016	1,666	0,956	0,298	0,614
<b>HEADING 2B - Resilience and Values</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	6 399,052	6 840,318	7 646,655	8 929,977	10 749,327
Council decisions	33,613	34,286	34,971	35,671	36,197
Annual actions	7,900	8,859	8,937	9,017	9,077
Decentralised agencies	529,384	565,960	584,915	596,693	608,261
Prerogatives, specific competences	193,750	195,575	197,406	199,273	200,740
Pilot project and Preparatory actions					
<b>Total</b>	<b>7 163,699</b>	<b>7 644,998</b>	<b>8 472,884</b>	<b>9 770,632</b>	<b>11 603,602</b>
Financial framework ceiling	7 198,000	7 684,000	8 514,000	9 811,000	11 644,000
Margin	34,301	39,002	41,116	40,368	40,398
<b>HEADING 3 - Natural Resources and Environment</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
- Co-decided programmes	56 974,232	57 119,081	57 220,259	56 989,762	57 206,016
- Annual actions	162,019	140,956	143,775	146,650	148,810
- Decentralised agencies	86,308	91,822	95,098	95,778	98,944

- Pilot project and Preparatory actions					
<b>Total</b>	<b>57 222,558</b>	<b>57 351,859</b>	<b>57 459,132</b>	<b>57 232,190</b>	<b>57 453,770</b>
<i>Of which Market related expenditure and direct payments</i>	<i>40 692,211</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)</i>	<i>40 693,000</i>	<i>41 649,000</i>	<i>41 782,000</i>	<i>41 913,000</i>	<i>42 047,000</i>
<i>EAGF margin (after transfers between EAGF and EAFRD)</i>	<i>0,789</i>				
Financial framework ceiling	57 295,000	57 449,000	57 558,000	57 332,000	57 557,000
Margin	72,442	97,141	98,868	99,810	103,230
<b>HEADING 4 - Migration and Border Management</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	2 505,873	2 441,419	2 860,966	2 703,126	2 806,922
Decentralised agencies	1 221,439	1 388,663	1 487,628	1 559,310	1 610,449
<b>Total</b>	<b>3 727,312</b>	<b>3 830,082</b>	<b>4 348,594</b>	<b>4 262,437</b>	<b>4 417,371</b>
Financial framework ceiling	3 814,000	3 866,000	4 387,000	4 315,000	4 465,000
Margin	86,688	35,918	38,406	52,563	47,629
<b>HEADING 5 - Security and Defence</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	1 522,244	1 550,280	1 764,132	1 937,655	2 182,965
Council decisions	126,039	136,924	145,150	153,155	172,188
Decentralised agencies	230,412	261,795	280,390	293,608	301,439
Prerogatives, specific competences	22,414	22,862	23,319	23,921	24,272
<b>Total</b>	<b>1 901,109</b>	<b>1 971,861</b>	<b>2 212,991</b>	<b>2 408,338</b>	<b>2 680,864</b>
Financial framework ceiling	1 946,000	2 004,000	2 243,000	2 435,000	2 705,000
Margin	44,891	32,139	30,009	26,662	24,136
<b>HEADING 6 - Neighbourhood and the World</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	16 128,706	15 051,008	14 504,123	13 931,110	14 481,961
Council decisions	481,775	495,335	509,696	525,078	541,004
Annual actions	78,429	81,899	84,326	87,151	90,869
Prerogatives, specific competences	92,969	94,348	96,928	99,944	103,917
<b>Total</b>	<b>16 781,879</b>	<b>15 722,590</b>	<b>15 195,073</b>	<b>14 643,282</b>	<b>15 217,750</b>
Financial framework ceiling	16 329,000	15 830,000	15 304,000	14 754,000	15 331,000
Flexibility instrument	452,879				
<b>HEADING 7 - European Public Administration</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
<i>European Schools and Pensions</i>	<i>2 614,330</i>	<i>2 734,172</i>	<i>2 871,587</i>	<i>3 005,882</i>	<i>3 136,137</i>
- Pensions (all institutions)	2 381,282	2 492,658	2 621,311	2 746,526	2 867,368

- European schools	233,048	241,514	250,276	259,356	268,770
<b>Administrative expenditure of the institutions</b>	<b>8 834,473</b>	<b>9 090,413</b>	<b>9 297,511</b>	<b>9 564,113</b>	<b>9 829,655</b>
- European Parliament	2 267,983	2 356,475	2 389,854	2 439,958	2 521,337
- European Council	654,340	673,245	692,731	712,817	733,523
- Commission (excluding pensions and European schools)	4 106,046	4 192,709	4 294,824	4 436,514	4 572,543
- Court of justice	491,240	513,850	528,726	545,331	535,378
- Court of Auditors	176,610	182,121	187,811	193,687	199,755
- European Economic and Social Committee	160,102	164,877	169,164	173,899	178,776
- Committee of Regions	117,300	120,621	124,043	127,568	131,201
- European Ombudsman	13,105	13,504	13,916	14,341	14,780
- European Data Protection Supervisor	22,172	26,422	28,263	29,630	29,195
- European External Action service	825,575	846,589	868,180	890,367	913,166
<b>Sub-Total Administrative expenditure of the institutions</b>	<b>8 834,473</b>	<b>9 090,413</b>	<b>9 297,511</b>	<b>9 564,113</b>	<b>9 829,655</b>
<i>Sub-ceiling</i>	<i>8 772,000</i>	<i>9 006,000</i>	<i>9 219,000</i>	<i>9 464,000</i>	<i>9 786,000</i>
<i>Flexibility instrument</i>	62,473				
<i>Sub-margin</i>		-84,413	-78,511	-100,113	-43,655
<b>Total</b>	<b>11 448,802</b>	<b>11 824,585</b>	<b>12 169,098</b>	<b>12 569,996</b>	<b>12 965,792</b>
Financial framework ceiling	11 419,000	11 773,000	12 124,000	12 506,000	12 959,000
Flexibility instrument	62,473				
Margin	32,670	-51,585	-45,098	-63,996	-6,792
<b>Solidarity mechanisms within and outside the Union (Special instruments)</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
Co-decided programmes	1 580,256	259,466	1 412,342	267,929	272,287
Council decisions	1 274,897	1 301,395	1 328,423	1 355,991	1 384,111
<b>Total</b>	<b>2 855,153</b>	<b>1 560,861</b>	<b>2 740,765</b>	<b>1 623,920</b>	<b>1 656,398</b>
<b>GRAND TOTAL</b>	<b>2023 Draft Budget</b>	<b>2024 Financial Programming</b>	<b>2025 Financial Programming</b>	<b>2026 Financial Programming</b>	<b>2027 Financial Programming</b>
HEADING 1 - Single Market, Innovation and Digital	21 567,567	20 973,765	21 267,755	21 829,292	22 049,707
HEADING 2 - Cohesion, Resilience and Values	70 086,683	72 326,332	74 950,928	66 495,334	70 241,988
HEADING 3 - Natural Resources and Environment	57 222,558	57 351,859	57 459,132	57 232,190	57 453,770
HEADING 4 - Migration and Border Management	3 727,312	3 830,082	4 348,594	4 262,437	4 417,371
HEADING 5 - Security and Defence	1 901,109	1 971,861	2 212,991	2 408,338	2 680,864
HEADING 6 - Neighbourhood and the World	16 781,879	15 722,590	15 195,073	14 643,282	15 217,750
HEADING 7 - European Public Administration	11 448,802	11 824,585	12 169,098	12 569,996	12 965,792
<i>Total</i>	<i>182 735,910</i>	<i>184 001,073</i>	<i>187 603,571</i>	<i>179 440,869</i>	<i>185 027,242</i>
<i>Ceiling</i>	<i>182 667,000</i>	<i>184 273,000</i>	<i>187 881,000</i>	<i>179 725,000</i>	<i>185 377,000</i>

Flexibility instrument		515,352				
	<i>Margin</i>	<i>446,442</i>	<i>271,927</i>	<i>277,429</i>	<i>284,131</i>	<i>349,758</i>
Solidarity mechanisms within and outside the Union (Special instruments)		2 855,153	1 560,861	2 740,765	1 623,920	1 656,398
<b>Grand Total</b>		<b>185 591,063</b>	<b>185 561,934</b>	<b>190 344,335</b>	<b>181 064,788</b>	<b>186 683,641</b>

### 3.2. Summary by programme

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

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>Heading 1 : Single Market, Innovation and Digital</b>					<b>20 016,325</b>	<b>21 319,483</b>	<b>21 127,721</b>	<b>20 499,955</b>	<b>20 771,062</b>	<b>21 338,596</b>	<b>21 550,093</b>
<b>Co-decided programmes</b>					<b>18 887,583</b>	<b>20 338,688</b>	<b>19 831,395</b>	<b>19 412,420</b>	<b>19 793,076</b>	<b>20 188,479</b>	<b>20 578,247</b>
Horizon Europe – the Framework Programme for Research and Innovation	co	(21-27)	86 123,000	<b>86 678,027</b>	11 507,554	12 239,157	12 342,890	12 271,589	12 513,620	12 775,593	13 027,624
InvestEU Programme	co	(21-27)	3 067,707	<b>2 992,707</b>	656,672	1 196,627	340,742	194,046	197,927	201,886	204,807
Connecting Europe Facility (CEF)	co	(21-27)	20 733,457	<b>20 181,175</b>	2 848,053	2 841,615	2 897,531	2 754,105	2 830,788	2 973,134	3 035,950
Digital Europe Programme	co	(21-27)	7 588,000	<b>8 220,975</b>	1 130,484	1 247,755	1 310,429	1 157,908	1 160,961	1 096,828	1 116,610
Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Health, Food and Feed, consumer programme	co	(21-27)	4 208,041	<b>4 241,441</b>	583,126	613,544	592,820	601,500	610,234	619,656	620,561
EU Anti-Fraud Programme	co	(21-27)	181,207	<b>181,207</b>	24,053	24,369	24,850	25,506	26,351	27,402	28,676
Cooperation in the field of taxation (FISCALIS)	co	(21-27)	269,237	<b>267,810</b>	34,789	36,940	37,679	38,432	39,201	39,985	40,785
Cooperation in the field of customs (CUSTOMS)	co	(21-27)	950,000	<b>948,630</b>	125,517	130,444	133,053	135,714	138,429	141,197	144,276
European Space Programme	co	(21-27)	14 880,000	<b>14 390,002</b>	1 977,335	2 008,237	2 045,101	2 088,270	2 051,215	2 095,099	2 124,745
Union Secure Connectivity Programme	pc	(23-27)		<b>927,913</b>			106,300	145,350	224,350	217,700	234,213
<b>Council's decisions</b>					<b>1 128,743</b>	<b>980,794</b>	<b>1 296,326</b>	<b>1 087,536</b>	<b>977,986</b>	<b>1 150,117</b>	<b>971,846</b>
Euratom Research and Training Programme	dc	(21-27)	1 382,000	<b>1 979,347</b>	264,749	270,700	276,477	281,236	287,838	293,809	304,538
International Thermonuclear Experimental Reactor (ITER)	pd	(21-27)	5 614,000	<b>5 614,000</b>	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)									
<b>Heading 2A : Economic, Social and territorial cohesion</b>					<b>1 768,971</b>	<b>61 311,511</b>	<b>62 922,984</b>	<b>64 681,334</b>	<b>66 478,044</b>	<b>56 724,702</b>	<b>58 638,386</b>
<b>Co-decided programmes</b>					<b>1 768,971</b>	<b>61 311,511</b>	<b>62 922,984</b>	<b>64 681,334</b>	<b>66 478,044</b>	<b>56 724,702</b>	<b>58 638,386</b>
Cohesion Fund (CF)	co	(21-27)	48 026,156	<b>48 026,156</b>	1 458,801	7 528,602	7 755,914	8 007,553	8 267,161	7 365,291	7 642,835
European Social Fund (ESF)	co	(21-27)	98 499,618	<b>98 456,523</b>	71,373	16 358,698	16 774,496	17 222,319	17 668,640	14 943,130	15 417,867
European Regional Development Fund (ERDF)	co	(21-27)	226 047,490	<b>226 043,254</b>	238,798	37 424,211	38 392,573	39 451,462	40 542,244	34 416,281	35 577,684
<b>Heading 2B : Resilience and Values</b>					<b>4 250,922</b>	<b>5 554,452</b>	<b>6 432,665</b>	<b>6 874,604</b>	<b>7 681,626</b>	<b>8 965,648</b>	<b>10 785,524</b>
<b>Co-decided programmes</b>					<b>3 987,236</b>	<b>5 520,176</b>	<b>6 399,052</b>	<b>6 840,318</b>	<b>7 646,655</b>	<b>8 929,977</b>	<b>10 749,327</b>
Recovery and Resilience Facility	co	(21-27)									

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Technical Support Instrument	co	(21-27)	864,000	<b>864,406</b>	116,364	118,692	121,065	123,486	125,956	128,476	130,367
Protection of the euro against counterfeiting (the 'Pericles IV programme')	co	(21-27)	6,193	<b>6,193</b>	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	<b>1 326,740</b>	182,605	101,254	146,575	230,311	219,321	220,623	226,050
EU4Health Programme	co	(21-27)	2 446,000	<b>3 096,544</b>	329,079	839,673	731,750	308,088	318,076	326,203	243,673
Erasmus+	co	(21-27)	24 574,000	<b>25 116,703</b>	2 663,016	3 401,740	3 548,525	3 474,828	3 663,316	3 857,953	4 507,325
European Solidarity Corps (ESC)	co	(21-27)	1 009,000	<b>1 012,000</b>	135,713	141,428	141,196	144,020	146,901	149,839	152,903
Creative Europe	co	(21-27)	1 842,000	<b>2 026,336</b>	306,382	406,528	325,290	239,673	244,466	249,355	254,642
Justice Programme	co	(21-27)	298,974	<b>299,277</b>	46,696	43,627	42,225	41,791	41,750	41,743	41,445
Citizens, Equality, Rights and Values Programme	co	(21-27)	648,260	<b>894,061</b>	98,914	214,902	212,282	92,086	92,200	92,163	91,514
Employment and Social Innovation	co	(21-27)	761,581	<b>750,608</b>	102,632	106,482	93,500	108,755	110,930	113,149	115,160
European Union Recovery Instrument (Next Generation EU)	co	(21-27)		<b>14 679,872</b>	5,000	145,000	1 035,775	2 076,394	2 682,836	3 749,554	4 985,313
<b>Council's decisions</b>					<b>263,686</b>	<b>34,276</b>	<b>33,613</b>	<b>34,286</b>	<b>34,971</b>	<b>35,671</b>	<b>36,197</b>
Support to the Turkish Cypriot Community	dc	(21-27)	193,037	<b>241,000</b>	31,986	34,276	33,613	34,286	34,971	35,671	36,197
Emergency support within the Union (ESI)	dc	(21-27)		<b>231,700</b>	231,700						
<b>Heading 3 : Natural Resources and Environment</b>					<b>56 564,848</b>	<b>56 429,395</b>	<b>56 974,232</b>	<b>57 119,081</b>	<b>57 220,259</b>	<b>56 989,762</b>	<b>57 206,016</b>
<b>Co-decided programmes</b>					<b>56 564,848</b>	<b>56 429,395</b>	<b>56 974,232</b>	<b>57 119,081</b>	<b>57 220,259</b>	<b>56 989,762</b>	<b>57 206,016</b>
European Agricultural Guarantee Fund (EAGF)	co	(21-27)	290 533,954	<b>288 823,524</b>	40 371,454	40 368,859	40 692,211	41 649,000	41 782,000	41 913,000	42 047,000
European Agricultural Fund for Rural Development (EAFRD)	co	(21-27)	87 998,317	<b>89 439,417</b>	15 341,490	12 727,699	12 934,677	12 108,888	12 108,888	12 108,888	12 108,888
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	co	(21-27)	6 108,000	<b>6 082,000</b>	109,097	1 134,286	1 102,825	1 069,716	981,866	835,922	848,290
Programme for the Environment and Climate Action (LIFE)	co	(21-27)	5 432,000	<b>5 455,807</b>	738,827	755,545	728,318	751,617	783,514	826,602	871,382
Just Transition Fund	co	(21-27)	8 452,844	<b>8 452,844</b>	3,980	1 443,006	1 466,201	1 489,860	1 513,992	1 255,349	1 280,456
Public sector loan facility under the Just Transition Mechanism (JTM)	co	(21-27)	250,000	<b>250,000</b>			50,000	50,000	50,000	50,000	50,000
<b>Heading 4 : Migration and Border Management</b>					<b>786,627</b>	<b>2 197,515</b>	<b>2 505,873</b>	<b>2 441,419</b>	<b>2 860,966</b>	<b>2 703,126</b>	<b>2 806,922</b>
<b>Co-decided programmes</b>					<b>786,627</b>	<b>2 197,515</b>	<b>2 505,873</b>	<b>2 441,419</b>	<b>2 860,966</b>	<b>2 703,126</b>	<b>2 806,922</b>
Asylum, Migration and Integration Fund (AMIF)	co	(21-27)	9 882,000	<b>10 023,532</b>	497,581	1 318,583	1 418,121	1 500,715	1 785,704	1 705,635	1 797,192
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	co	(21-27)	5 241,000	<b>5 272,509</b>	153,566	740,742	946,798	796,930	928,613	847,910	857,948
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	co	(21-27)	1 006,407	<b>1 006,407</b>	135,480	138,190	140,953	143,773	146,648	149,581	151,782
<b>Heading 5 : Security and Defence</b>					<b>1 384,465</b>	<b>1 574,411</b>	<b>1 648,284</b>	<b>1 687,204</b>	<b>1 909,282</b>	<b>2 090,809</b>	<b>2 355,153</b>
<b>Co-decided programmes</b>					<b>1 242,760</b>	<b>1 431,572</b>	<b>1 522,244</b>	<b>1 550,280</b>	<b>1 764,132</b>	<b>1 937,655</b>	<b>2 182,965</b>
Internal Security Fund (ISF)	co	(21-27)	1 931,000	<b>1 887,996</b>	70,000	254,128	309,858	314,886	334,657	319,097	285,371

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
European Defence Fund (EDF)	co	(21-27)	7 953,000	<b>7 553,001</b>	945,698	945,701	945,701	898,027	1 072,166	1 246,307	1 499,402
Military mobility 2021-2027	co	(21-27)	1 690,612	<b>1 690,612</b>	227,062	231,744	236,686	241,367	246,309	251,251	256,193
Union Secure Connectivity Programme	pc	(23-27)		<b>500,000</b>			30,000	96,000	111,000	121,000	142,000
<b>Council's decisions</b>					<b>141,705</b>	<b>142,839</b>	<b>126,039</b>	<b>136,924</b>	<b>145,150</b>	<b>153,155</b>	<b>172,188</b>
Nuclear decommissioning (Lithuania)	dc	(21-27)	552,000	<b>552,000</b>	72,500	98,900	68,800	74,600	74,700	80,100	82,400
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	dc	(21-27)	466,000	<b>466,000</b>	69,205	43,939	57,239	62,324	70,450	73,055	89,788
<b>Heading 6 : Neighbourhood and the World</b>					<b>16 919,973</b>	<b>17 003,502</b>	<b>16 610,481</b>	<b>15 546,343</b>	<b>15 013,819</b>	<b>14 456,187</b>	<b>15 022,964</b>
<b>Co-decided programmes</b>					<b>16 463,156</b>	<b>16 534,212</b>	<b>16 128,706</b>	<b>15 051,008</b>	<b>14 504,123</b>	<b>13 931,110</b>	<b>14 481,961</b>
Neighbourhood, Development and International Cooperation Instrument - Global Europe	co	(21-27)	79 461,700	<b>79 750,327</b>	12 411,293	12 716,647	11 970,770	11 373,889	10 700,883	10 051,959	10 524,884
Humanitarian Aid (HUMA)	co	(21-27)	11 569,156	<b>12 445,216</b>	2 168,060	1 806,059	1 626,864	1 660,704	1 693,582	1 727,497	1 762,450
Pre-Accession Assistance (IPA III)	co	(21-27)	14 161,541	<b>14 748,732</b>	1 883,803	2 011,505	2 531,071	2 016,414	2 059,657	2 101,653	2 144,626
Union Secure Connectivity Programme	pc	(23-27)		<b>150,000</b>					50,000	50,000	50,000
<b>Council's decisions</b>					<b>456,817</b>	<b>469,290</b>	<b>481,775</b>	<b>495,335</b>	<b>509,696</b>	<b>525,078</b>	<b>541,004</b>
European Instrument for International Nuclear Safety Cooperation (INSC)	dc	(21-27)	300,000	<b>300,000</b>	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	<b>2 678,994</b>	352,197	361,746	371,817	382,146	392,739	403,604	414,746
Overseas Countries and Territories (OCT) (including Greenland)	dc	(21-27)	500,000	<b>500,000</b>	67,000	68,964	70,028	71,429	72,857	74,314	75,408
<b>Heading 7 : : European Public Administration</b>					<b>10 442,813</b>	<b>10 620,124</b>	<b>11 448,802</b>	<b>11 824,585</b>	<b>12 169,098</b>	<b>12 569,996</b>	<b>12 965,792</b>
<b>Council's decisions</b>					<b>10 442,813</b>	<b>10 620,124</b>	<b>11 448,802</b>	<b>11 824,585</b>	<b>12 169,098</b>	<b>12 569,996</b>	<b>12 965,792</b>
<i>European Schools and Pensions</i>					<i>2 412,488</i>	<i>2 332,179</i>	<i>2 614,330</i>	<i>2 734,172</i>	<i>2 871,587</i>	<i>3 005,882</i>	<i>3 136,137</i>
Pensions (all institutions)	dc	(21-27)		<b>17 448,715</b>	2 214,957	2 124,614	2 381,282	2 492,658	2 621,311	2 746,526	2 867,368
European schools	dc	(21-27)		<b>1 658,060</b>	197,531	207,565	233,048	241,514	250,276	259,356	268,770
<i>Administrative expenditure of the institutions</i>					<i>8 030,325</i>	<i>8 287,946</i>	<i>8 834,473</i>	<i>9 090,413</i>	<i>9 297,511</i>	<i>9 564,113</i>	<i>9 829,655</i>
European Parliament	dc	(21-27)		<b>16 150,641</b>	2 062,870	2 112,164	2 267,983	2 356,475	2 389,854	2 439,958	2 521,337
European Council	dc	(21-27)		<b>4 672,517</b>	594,387	611,474	654,340	673,245	692,731	712,817	733,523
Commission (excluding pensions and European schools)	dc	(21-27)		<b>29 194,949</b>	3 724,183	3 868,129	4 106,046	4 192,709	4 294,824	4 436,514	4 572,543
Court of justice	dc	(21-27)		<b>3 523,303</b>	444,003	464,774	491,240	513,850	528,726	545,331	535,378
Court of Auditors	dc	(21-27)		<b>1 255,846</b>	153,722	162,141	176,610	182,121	187,811	193,687	199,755
European Economic and Social Committee	dc	(21-27)		<b>1 142,715</b>	145,025	150,872	160,102	164,877	169,164	173,899	178,776
Committee of Regions	dc	(21-27)		<b>835,851</b>	106,741	108,377	117,300	120,621	124,043	127,568	131,201
European Ombudsman	dc	(21-27)		<b>94,066</b>	12,323	12,097	13,105	13,504	13,916	14,341	14,780



Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
European Data Protection Supervisor	dc	(21-27)		<b>175,349</b>	19,463	20,202	22,172	26,422	28,263	29,630	29,195
European External Action service	dc	(21-27)		<b>5 889,200</b>	767,608	777,715	825,575	846,589	868,180	890,367	913,166
<b>Solidarity mechanisms within and outside the Union (Special instruments)</b>					<b>193 740,439</b>	<b>197 637,170</b>	<b>2 855,153</b>	<b>1 560,861</b>	<b>2 740,765</b>	<b>1 623,920</b>	<b>1 656,398</b>
<b>Co-decided programmes</b>					<b>2 682,663</b>	<b>1 550,251</b>	<b>1 580,256</b>	<b>259,466</b>	<b>1 412,342</b>	<b>267,929</b>	<b>272,287</b>
European Globalisation Adjustment Fund for Displaced Workers (EGF)	co	(21-27)		<b>1 451,367</b>	181,338	201,332	205,359	209,466	213,656	217,929	222,287
SEAR – advance payments under European Union Solidary Fund (EUSF)	co	(21-27)		<b>1 103,392</b>	803,392	50,000	50,000	50,000	50,000	50,000	50,000
Brexit Adjustment Reserve (BAR)	co	(21-27)		<b>5 470,435</b>	1 697,933	1 298,919	1 324,897		1 148,686		
<b>Council's decisions</b>					<b>40,776</b>	<b>1 248,919</b>	<b>1 274,897</b>	<b>1 301,395</b>	<b>1 328,423</b>	<b>1 355,991</b>	<b>1 384,111</b>
Solidarity and Emergency Aid Reserve (SEAR)	pd	(21-27)		<b>7 934,512</b>	40,776	1 248,919	1 274,897	1 301,395	1 328,423	1 355,991	1 384,111

(\*) Reference Amnt. Legal Basis: for codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided 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 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 1 - Single Market, Innovation and Digital</b>					<b>20 816,320</b>	<b>21 775,080</b>	<b>21 567,567</b>	<b>20 973,765</b>	<b>21 267,755</b>	<b>21 829,292</b>	<b>22 049,707</b>
<b>01</b>	<b>Research and Innovation</b>				<b>12 646,070</b>	<b>13 236,771</b>	<b>13 639,216</b>	<b>13 359,124</b>	<b>13 491,606</b>	<b>13 925,710</b>	<b>13 999,470</b>
<b>01 01</b>	<b>Support administrative expenditure of the "Research and Innovation" cluster</b>				<b>796,505</b>	<b>848,172</b>	<b>878,610</b>	<b>923,030</b>	<b>938,312</b>	<b>957,954</b>	<b>974,808</b>
<b>01 01 01</b>	<b>Support expenditure for Horizon Europe</b>				<b>681,931</b>	<b>734,060</b>	<b>763,601</b>	<b>807,708</b>	<b>822,610</b>	<b>837,894</b>	<b>852,840</b>
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	152,101	150,000	169,435	184,409	184,879	188,654	183,432
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	44,499	45,751	47,975	52,263	53,301	54,390	52,884
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	HORIZONEU	co	(21-27)	64,445	87,979	83,874	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	co	(21-27)	149,135	151,373	155,843	155,948	158,287	160,661	163,071
01 01 01 12	External personnel implementing Horizon Europe — Direct research	HORIZONEU	co	(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	co	(21-27)	52,400	53,186	51,784	54,794	55,615	56,450	57,296
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	53,968	54,792	58,383	54,222	54,769	55,442	51,969
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	76,756	91,212	97,157	87,582	90,564	93,420	90,965
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	14,691	20,459	17,464	23,436	24,674	25,951	26,904
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	13,047	13,332	14,884	14,254	14,621	14,996	15,110
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	HORIZONEU	co	(21-27)	25,527	30,084	30,373	30,479	30,275	30,093	29,696
<b>01 01 02</b>	<b>Support expenditure for the Euratom Research and Training Programme</b>				<b>107,714</b>	<b>107,001</b>	<b>107,289</b>	<b>107,456</b>	<b>107,678</b>	<b>111,937</b>	<b>113,681</b>
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	6,613	6,736	7,433	7,566	7,743	7,899	8,187
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	0,271	0,276	0,314	0,320	0,328	0,334	0,346
01 01 02 03	Other management expenditure for the Euratom Research and	EURATOM	dc	(21-27)	1,846	1,880	1,560	1,588	1,625	1,658	1,718

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	Training Programme — Indirect research										
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	58,081	56,277	56,477	55,277	55,277	56,277	57,277
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	10,664	10,455	10,455	10,455	10,455	10,455	10,455
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	30,239	31,377	31,050	32,250	32,250	35,314	35,697
<b>01 01 03</b>	<b>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</b>				<b>6,861</b>	<b>7,112</b>	<b>7,720</b>	<b>7,867</b>	<b>8,024</b>	<b>8,123</b>	<b>8,287</b>
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	ITER	pd	(21-27)	5,205	5,409	5,822	5,689	5,803	5,919	6,038
01 01 03 02	External personnel implementing ITER	ITER	pd	(21-27)	0,196	0,203	0,215	0,214	0,219	0,223	0,227
01 01 03 03	Other management expenditure for ITER	ITER	pd	(21-27)	1,460	1,500	1,683	1,963	2,002	1,981	2,022
<b>01 02</b>	<b>Horizon Europe</b>				<b>10 825,624</b>	<b>11 505,098</b>	<b>11 579,289</b>	<b>11 463,881</b>	<b>11 691,010</b>	<b>11 937,699</b>	<b>12 174,784</b>
<b>01 02 01</b>	<b>Excellent Science (Pillar I)</b>				<b>2 915,672</b>	<b>3 238,363</b>	<b>3 301,552</b>	<b>3 179,339</b>	<b>3 239,457</b>	<b>3 329,610</b>	<b>3 423,413</b>
01 02 01 01	European Research Council	HORIZONEU	co	(21-27)	1 847,150	2 084,994	2 126,151	2 029,262	2 066,247	2 132,801	2 202,461
01 02 01 02	Marie Skłodowska-Curie Actions	HORIZONEU	co	(21-27)	796,621	847,935	864,131	853,472	870,639	888,151	906,068
01 02 01 03	Research infrastructures	HORIZONEU	co	(21-27)	271,901	305,433	311,271	296,606	302,571	308,657	314,884
<b>01 02 02</b>	<b>Global Challenges and European Industrial Competitiveness (Pillar II)</b>				<b>5 825,123</b>	<b>6 043,792</b>	<b>6 068,067</b>	<b>6 104,441</b>	<b>6 246,886</b>	<b>6 352,334</b>	<b>6 454,906</b>
01 02 02 10	Cluster ‘Health’	HORIZONEU	co	(21-27)	625,814	606,731	536,130	597,112	640,760	690,690	830,773
01 02 02 11	Cluster ‘Health’ — Innovative Health Initiative Joint Undertaking	HORIZONEU	co	(21-27)	100,455	150,928	201,391	201,694	201,976	202,295	141,227
01 02 02 12	Cluster ‘Health’ — Global Health EDCTP3 Joint Undertaking	HORIZONEU	co	(21-27)	33,336	68,135	133,694	168,339	168,406	149,474	78,480
01 02 02 20	Cluster ‘Culture, Creativity and Inclusive Society’	HORIZONEU	co	(21-27)	168,097	258,071	263,019	198,205	202,189	202,550	204,629
01 02 02 30	Cluster ‘Civil Security for Society’	HORIZONEU	co	(21-27)	238,315	202,756	164,234	131,069	138,796	141,961	132,569
01 02 02 40	Cluster ‘Digital, Industry and Space’	HORIZONEU	co	(21-27)	1 284,452	1 272,162	1 073,294	1 042,998	1 133,669	1 265,610	1 307,904
01 02 02 41	Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)	HORIZONEU	co	(21-27)	117,464	122,941	122,391	128,847	131,438	134,082	136,778
01 02 02 42	Cluster ‘Digital, Industry and Space’ — Chips Joint Undertaking	HORIZONEU	co	(21-27)	210,000	250,000	506,097	568,600	494,600	302,800	299,227
01 02 02 43	Cluster ‘Digital, Industry and Space’ — Smart Networks and Services Joint Undertaking	HORIZONEU	co	(21-27)	121,128	121,929	131,204	131,015	130,150	130,900	127,421
01 02 02 50	Cluster ‘Climate, Energy and Mobility’	HORIZONEU	co	(21-27)	1 210,435	1 290,578	1 108,862	1 239,580	1 053,075	1 425,415	1 222,715
01 02 02 51	Cluster ‘Climate, Energy and Mobility’ — Single European Sky ATM Research 3 Joint Undertaking	HORIZONEU	co	(21-27)	40,000	86,281	86,511	93,721	93,794	93,871	101,390

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 02 02 52	Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking	HORIZONEU	co	(21-27)	229,925	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	co	(21-27)	73,000	90,590	91,734	107,000	94,000	80,000	59,000
01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking	HORIZONEU	co	(21-27)	150,000	150,000	195,179	83,413	133,875	133,987	148,725
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	HORIZONEU	co	(21-27)	1 119,808	1 011,750	1 042,612	1 040,990	1 059,847	1 082,153	1 097,976
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking	HORIZONEU	co	(21-27)	71,130	178,490	147,800	148,340	148,930	148,910	156,400
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	HORIZONEU	co	(21-27)	31,763	31,867	32,345	32,830	33,323	33,822	34,330
<b>01 02 03</b>	<b>Innovative Europe (Pillar III)</b>				<b>1 524,667</b>	<b>1 598,358</b>	<b>1 619,435</b>	<b>1 614,607</b>	<b>1 633,106</b>	<b>1 663,419</b>	<b>1 698,333</b>
01 02 03 01	European Innovation Council	HORIZONEU	co	(21-27)	1 120,602	1 147,748	1 159,787	1 173,537	1 183,053	1 204,326	1 229,916
01 02 03 02	European innovation ecosystems	HORIZONEU	co	(21-27)	56,614	66,363	67,631	62,630	63,890	65,175	66,490
01 02 03 03	European Institute of Innovation and Technology (EIT)	HORIZONEU	co	(21-27)	347,451	384,248	392,016	378,440	386,164	393,919	401,927
<b>01 02 04</b>	<b>Widening participation and strengthening the European Research Area</b>				<b>444,911</b>	<b>462,922</b>	<b>432,580</b>	<b>419,670</b>	<b>427,827</b>	<b>435,830</b>	<b>443,803</b>
01 02 04 01	Widening participation and spreading excellence	HORIZONEU	co	(21-27)	365,989	379,745	382,680	378,489	390,590	398,447	406,484
01 02 04 02	Reforming and enhancing the European R&I system	HORIZONEU	co	(21-27)	78,922	83,177	49,900	41,182	37,237	37,384	37,319
<b>01 02 05</b>	<b>Horizontal operational activities</b>	<b>HORIZONEU</b>	<b>co</b>	<b>(21-27)</b>	<b>115,251</b>	<b>161,663</b>	<b>157,656</b>	<b>145,823</b>	<b>143,735</b>	<b>156,505</b>	<b>154,330</b>
<b>01 03</b>	<b>Euratom Research and Training Programme</b>				<b>157,035</b>	<b>163,700</b>	<b>169,188</b>	<b>173,780</b>	<b>180,160</b>	<b>181,872</b>	<b>190,857</b>
<b>01 03 01</b>	<b>Fusion research and development</b>	<b>EURATOM</b>	<b>dc</b>	<b>(21-27)</b>	<b>101,864</b>	<b>106,794</b>	<b>110,561</b>	<b>113,764</b>	<b>118,144</b>	<b>116,268</b>	<b>122,436</b>
<b>01 03 02</b>	<b>Nuclear fission, safety and radiation protection (indirect actions)</b>	<b>EURATOM</b>	<b>dc</b>	<b>(21-27)</b>	<b>46,253</b>	<b>48,776</b>	<b>50,497</b>	<b>51,960</b>	<b>53,960</b>	<b>53,103</b>	<b>55,921</b>
<b>01 03 03</b>	<b>Nuclear direct actions of the Joint Research Centre</b>	<b>EURATOM</b>	<b>dc</b>	<b>(21-27)</b>	<b>8,918</b>	<b>8,130</b>	<b>8,130</b>	<b>8,055</b>	<b>8,055</b>	<b>12,500</b>	<b>12,500</b>
<b>01 04</b>	<b>International Thermonuclear Experimental Reactor (ITER)</b>				<b>857,133</b>	<b>702,982</b>	<b>1 012,129</b>	<b>798,433</b>	<b>682,124</b>	<b>848,185</b>	<b>659,021</b>
<b>01 04 01</b>	<b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</b>	<b>ITER</b>	<b>pd</b>	<b>(21-27)</b>	<b>857,133</b>	<b>702,982</b>	<b>1 012,129</b>	<b>798,433</b>	<b>682,124</b>	<b>848,185</b>	<b>659,021</b>
<b>01 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>9,773</b>	<b>16,819</b>					
<b>02</b>	<b>European Strategic Investments</b>				<b>5 237,694</b>	<b>5 509,182</b>	<b>4 775,120</b>	<b>4 338,926</b>	<b>4 427,544</b>	<b>4 514,659</b>	<b>4 605,268</b>
<b>02 01</b>	<b>Support administrative expenditure of the "European Strategic Investments" cluster</b>				<b>27,556</b>	<b>41,288</b>	<b>41,688</b>	<b>42,076</b>	<b>42,747</b>	<b>43,433</b>	<b>43,846</b>
<b>02 01 10</b>	<b>Support expenditure for the InvestEU Programme</b>	<b>INVESTEU</b>	<b>co</b>	<b>(21-27)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>02 01 21</b>	<b>Support expenditure for the Connecting Europe Facility — Transport</b>				<b>8,316</b>	<b>9,297</b>	<b>9,726</b>	<b>9,545</b>	<b>9,555</b>	<b>9,561</b>	<b>9,566</b>
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	CEF	co	(21-27)	1,600	2,040	2,081	2,122	2,165	2,208	2,252
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	CEF	co	(21-27)	6,716	7,257	7,646	7,422	7,390	7,353	7,314
<b>02 01 22</b>	<b>Support expenditure for the Connecting Europe Facility — Energy</b>				<b>4,181</b>	<b>4,799</b>	<b>5,030</b>	<b>5,040</b>	<b>5,118</b>	<b>5,197</b>	<b>5,276</b>
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	CEF	co	(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	co	(21-27)	2,381	2,963	3,157	3,130	3,169	3,209	3,249
<b>02 01 23</b>	<b>Support expenditure for the Connecting Europe Facility — Digital</b>				<b>3,681</b>	<b>5,662</b>	<b>5,412</b>	<b>6,035</b>	<b>6,156</b>	<b>6,279</b>	<b>6,405</b>
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	CEF	co	(21-27)	1,000	1,020	1,040	1,061	1,082	1,104	1,126
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	CEF	co	(21-27)	2,681	4,642	4,372	4,974	5,074	5,175	5,279
<b>02 01 30</b>	<b>Support expenditure for the Digital Europe Programme</b>				<b>10,098</b>	<b>20,530</b>	<b>20,520</b>	<b>20,456</b>	<b>20,918</b>	<b>21,396</b>	<b>21,599</b>
02 01 30 01	Support expenditure for the Digital Europe Programme	DIGITALEU	co	(21-27)	10,098	15,390	13,062	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	co	(21-27)		5,140	7,458	6,010	6,468	6,942	7,432
<b>02 01 40</b>	<b>Support expenditure for other actions</b>				<b>0,280</b>						
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism		co		0,280						
<b>02 02</b>	<b>InvestEU Fund</b>				<b>655,672</b>	<b>1 195,627</b>	<b>339,742</b>	<b>193,046</b>	<b>196,927</b>	<b>200,886</b>	<b>203,807</b>
02 02 02	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	INVESTEU	co	(21-27)	637,555	1 163,727	339,742	140,546	144,427	148,386	153,724
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	INVESTEU	co	(21-27)	18,117	31,900		52,500	52,500	52,500	50,083
<b>02 03</b>	<b>Connecting Europe Facility (CEF)</b>				<b>2 831,874</b>	<b>2 821,857</b>	<b>2 877,363</b>	<b>2 733,485</b>	<b>2 809,959</b>	<b>2 952,097</b>	<b>3 014,703</b>
02 03 01	Connecting Europe Facility (CEF) — Transport	CEF	co	(21-27)	1 774,330	1 748,962	1 783,054	1 725,192	1 773,183	1 862,178	1 900,174
02 03 02	Connecting Europe Facility (CEF) — Energy	CEF	co	(21-27)	783,150	795,674	810,644	827,200	843,607	860,163	877,326
02 03 03	Connecting Europe Facility (CEF) — Digital				274,395	277,220	283,665	181,093	193,169	229,756	237,204

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 03 03 01	Connecting Europe Facility (CEF) — Digital	CEF	co	(21-27)	174,395	277,220	283,665	81,093	193,169	229,756	237,204
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	CEF	co	(21-27)	100,000			100,000			
<b>02 04</b>	<b>Digital Europe Programme</b>				<b>1 120,386</b>	<b>1 227,225</b>	<b>1 289,909</b>	<b>1 137,452</b>	<b>1 140,042</b>	<b>1 075,432</b>	<b>1 095,011</b>
<i>02 04 01</i>	<i>Cybersecurity</i>				<i>234,552</i>	<i>271,312</i>	<i>203,420</i>	<i>110,728</i>	<i>117,179</i>	<i>133,715</i>	<i>137,921</i>
02 04 01 10	Cybersecurity	DIGITALEU	co	(21-27)	194,575	120,000	24,362				
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DIGITALEU	co	(21-27)	39,978	151,312	179,058	110,728	117,179	133,715	137,921
<i>02 04 02</i>	<i>High-performance computing</i>				<i>317,407</i>	<i>357,593</i>	<i>343,813</i>	<i>99,205</i>	<i>238,845</i>	<i>314,685</i>	<i>352,126</i>
02 04 02 10	High-performance computing	DIGITALEU	co	(21-27)	65,504	61,513	16,233	20,529	17,407	16,223	10,022
02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	DIGITALEU	co	(21-27)	251,903	296,080	327,580	78,676	221,438	298,462	342,104
<i>02 04 03</i>	<i>Artificial intelligence</i>	<i>DIGITALEU</i>	<i>co</i>	<i>(21-27)</i>	<i>330,840</i>	<i>332,511</i>	<i>226,317</i>	<i>272,045</i>	<i>172,227</i>	<i>196,307</i>	<i>170,643</i>
<i>02 04 04</i>	<i>Skills</i>	<i>DIGITALEU</i>	<i>co</i>	<i>(21-27)</i>	<i>83,433</i>	<i>92,948</i>	<i>66,903</i>	<i>64,892</i>	<i>56,578</i>	<i>70,477</i>	<i>72,107</i>
<i>02 04 05</i>	<i>Deployment</i>				<i>154,154</i>	<i>172,861</i>	<i>162,579</i>	<i>117,382</i>	<i>122,014</i>	<i>135,048</i>	<i>137,013</i>
02 04 05 01	Deployment	DIGITALEU	co	(21-27)	134,380	143,242	138,789	93,252	96,502	106,474	107,852
02 04 05 02	Deployment / Interoperability	DIGITALEU	co	(21-27)	19,774	29,619	23,790	24,131	25,512	28,573	29,162
<i>02 04 06</i>	<i>Semiconductors</i>						<i>286,878</i>	<i>473,200</i>	<i>433,200</i>	<i>225,200</i>	<i>225,200</i>
02 04 06 10	Semiconductors – Chips Fund InvestEU	DIGITALEU	co	(21-27)			35,000	30,000	30,000	30,000	
02 04 06 11	Semiconductors – Chips Joint Undertaking	DIGITALEU	co	(21-27)			251,878	443,200	403,200	195,200	225,200
<b>02 10</b>	<b>Decentralised agencies</b>				<b>189,391</b>	<b>192,724</b>	<b>202,407</b>	<b>208,375</b>	<b>212,887</b>	<b>217,330</b>	<b>221,926</b>
<i>02 10 01</i>	<i>European Union Aviation Safety Agency (EASA)</i>	<i>EASA</i>	<i>ag</i>		<i>38,900</i>	<i>39,125</i>	<i>42,990</i>	<i>42,174</i>	<i>43,011</i>	<i>43,864</i>	<i>44,735</i>
<i>02 10 02</i>	<i>European Maritime Safety Agency (EMSA)</i>	<i>EMSA</i>	<i>ag</i>		<i>80,334</i>	<i>82,697</i>	<i>85,538</i>	<i>88,561</i>	<i>90,333</i>	<i>92,139</i>	<i>93,982</i>
<i>02 10 03</i>	<i>European Union Agency for Railways (ERA)</i>	<i>ERA</i>	<i>ag</i>		<i>27,002</i>	<i>26,164</i>	<i>27,349</i>	<i>27,967</i>	<i>28,526</i>	<i>29,096</i>	<i>29,678</i>
<i>02 10 04</i>	<i>European Union Agency for Cybersecurity (ENISA)</i>	<i>ENISA</i>	<i>ag</i>		<i>21,669</i>	<i>22,893</i>	<i>24,155</i>	<i>24,953</i>	<i>25,440</i>	<i>25,937</i>	<i>26,443</i>
<i>02 10 05</i>	<i>Agency for Support for BEREC (BEREC Office)</i>	<i>BEREC</i>	<i>ag</i>		<i>7,250</i>	<i>7,338</i>	<i>7,647</i>	<i>7,851</i>	<i>8,008</i>	<i>8,168</i>	<i>8,332</i>
<i>02 10 06</i>	<i>European Union Agency for the Cooperation of Energy Regulators (ACER)</i>	<i>ACER</i>	<i>ag</i>		<i>14,236</i>	<i>14,507</i>	<i>14,728</i>	<i>16,869</i>	<i>17,570</i>	<i>18,125</i>	<i>18,756</i>
<b>02 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>412,815</b>	<b>30,460</b>	<b>24,011</b>	<b>24,492</b>	<b>24,981</b>	<b>25,481</b>	<b>25,974</b>
<i>02 20 03</i>	<i>Other actions</i>				<i>371,883</i>						
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		371,883						
<i>02 20 04</i>	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				<i>24,907</i>	<i>23,598</i>	<i>24,011</i>	<i>24,492</i>	<i>24,981</i>	<i>25,481</i>	<i>25,974</i>

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02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities		Tp		14,352	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		7,240	6,500	6,630	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications		Tp		3,315	2,948	2,948	3,007	3,067	3,129	3,175
<b>03</b>	<b>Single Market</b>				<b>899,253</b>	<b>952,589</b>	<b>927,068</b>	<b>963,475</b>	<b>993,131</b>	<b>993,048</b>	<b>1 002,385</b>
<b>03 01</b>	<b>Support administrative expenditure of the 'Single Market' cluster</b>				<b>27,651</b>	<b>29,142</b>	<b>28,196</b>	<b>29,548</b>	<b>29,464</b>	<b>29,374</b>	<b>29,283</b>
<i>03 01 01</i>	<i>Support expenditure for the Single Market Programme</i>				<i>27,051</i>	<i>28,542</i>	<i>27,596</i>	<i>28,948</i>	<i>28,864</i>	<i>28,774</i>	<i>28,683</i>
03 01 01 01	Support expenditure for the Single Market Programme	SINGLEMKT	co	(21-27)	12,879	13,286	13,710	13,768	13,975	14,194	14,429
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	co	(21-27)	1,709	2,888	1,613	2,897	2,854	2,809	2,762
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	co	(21-27)	12,462	12,368	12,273	12,283	12,035	11,771	11,492
<i>03 01 02</i>	<i>Support expenditure for Fiscalis</i>	<i>FISCALIS</i>	<i>co</i>	<i>(21-27)</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>
<i>03 01 03</i>	<i>Support expenditure for Customs</i>	<i>CUSTOMS</i>	<i>co</i>	<i>(21-27)</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>	<i>0,300</i>
<b>03 02</b>	<b>Single Market Programme</b>				<b>556,075</b>	<b>585,002</b>	<b>565,224</b>	<b>572,552</b>	<b>581,370</b>	<b>590,882</b>	<b>591,878</b>
<i>03 02 01</i>	<i>Making the internal market more effective</i>				<i>79,069</i>	<i>77,617</i>	<i>74,386</i>	<i>75,776</i>	<i>75,868</i>	<i>76,311</i>	<i>76,122</i>
03 02 01 01	Operation and development of the internal market of goods and services	SINGLEMKT	co	(21-27)	35,824	28,406	24,418	25,418	25,053	25,094	24,492
03 02 01 02	Internal market governance tools	SINGLEMKT	co	(21-27)	5,414	5,470	5,620	5,670	5,720	5,770	5,854
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	SINGLEMKT	co	(21-27)	0,723	3,300	3,350	3,400	3,450	3,500	3,515
03 02 01 04	Company law	SINGLEMKT	co	(21-27)	1,198	1,000	1,050	1,050	1,060	1,060	1,064
03 02 01 05	Competition policy for a stronger Union in the digital age	SINGLEMKT	co	(21-27)	19,857	19,883	19,999	19,999	20,000	20,000	20,000
03 02 01 06	Implementation and development of the internal market for financial services	SINGLEMKT	co	(21-27)	5,494	5,350	5,460	5,460	5,510	5,510	5,511
03 02 01 07	Market surveillance	SINGLEMKT	co	(21-27)	10,559	14,208	14,489	14,779	15,075	15,377	15,686
<i>03 02 02</i>	<i>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</i>	<i>SINGLEMKT</i>	<i>co</i>	<i>(21-27)</i>	<i>119,770</i>	<i>151,450</i>	<i>126,384</i>	<i>129,511</i>	<i>131,567</i>	<i>136,523</i>	<i>137,719</i>
<i>03 02 03</i>	<i>European standardisation and international financial reporting and auditing standards</i>				<i>27,776</i>	<i>30,126</i>	<i>32,292</i>	<i>31,525</i>	<i>31,993</i>	<i>32,460</i>	<i>32,773</i>
03 02 03 01	European standardisation	SINGLEMKT	co	(21-27)	20,007	21,676	23,567	22,616	23,123	23,490	23,712
03 02 03 02	International financial and non-financial reporting and auditing standards	SINGLEMKT	co	(21-27)	7,768	8,450	8,725	8,909	8,870	8,970	9,061



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<b>03 02 04</b>	<b>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</b>				25,798	24,995	25,143	25,543	26,344	26,445	26,590
03 02 04 01	Ensuring high level of consumer protection and product safety	SINGLEMKT	co	(21-27)	24,305	23,500	23,648	24,048	24,849	24,950	25,086
03 02 04 02	The participation of end users in financial services policy-making	SINGLEMKT	co	(21-27)	1,494	1,495	1,495	1,495	1,495	1,495	1,504
<b>03 02 05</b>	<b>Producing and disseminating high quality statistics on Europe</b>	<b>SINGLEMKT</b>	<b>co</b>	<b>(21-27)</b>	<b>74,000</b>	<b>75,000</b>	<b>75,700</b>	<b>75,700</b>	<b>75,700</b>	<b>75,700</b>	<b>75,646</b>
<b>03 02 06</b>	<b>Contributing to a high level of health and welfare for humans, animals and plants</b>	<b>SINGLEMKT</b>	<b>co</b>	<b>(21-27)</b>	<b>229,662</b>	<b>225,814</b>	<b>231,319</b>	<b>234,497</b>	<b>239,898</b>	<b>243,443</b>	<b>243,028</b>
<b>03 03</b>	<b>Union Anti-Fraud Programme</b>				<b>24,053</b>	<b>24,369</b>	<b>24,850</b>	<b>25,506</b>	<b>26,351</b>	<b>27,402</b>	<b>28,676</b>
<b>03 03 01</b>	<b>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</b>	<b>ANTIFRAUD</b>	<b>co</b>	<b>(21-27)</b>	<b>15,160</b>	<b>15,425</b>	<b>15,662</b>	<b>16,076</b>	<b>16,608</b>	<b>17,271</b>	<b>18,005</b>
<b>03 03 02</b>	<b>Support the reporting of irregularities, including fraud</b>	<b>ANTIFRAUD</b>	<b>co</b>	<b>(21-27)</b>	<b>0,929</b>	<b>0,934</b>	<b>0,960</b>	<b>0,985</b>	<b>1,018</b>	<b>1,058</b>	<b>1,116</b>
<b>03 03 03</b>	<b>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</b>	<b>ANTIFRAUD</b>	<b>co</b>	<b>(21-27)</b>	<b>7,964</b>	<b>8,010</b>	<b>8,228</b>	<b>8,445</b>	<b>8,725</b>	<b>9,073</b>	<b>9,556</b>
<b>03 04</b>	<b>Cooperation in the field of taxation (Fiscalis)</b>				<b>34,489</b>	<b>36,640</b>	<b>37,379</b>	<b>38,132</b>	<b>38,901</b>	<b>39,685</b>	<b>40,485</b>
<b>03 04 01</b>	<b>Cooperation in the field of taxation (Fiscalis)</b>	<b>FISCALIS</b>	<b>co</b>	<b>(21-27)</b>	<b>34,489</b>	<b>36,640</b>	<b>37,379</b>	<b>38,132</b>	<b>38,901</b>	<b>39,685</b>	<b>40,485</b>
<b>03 05</b>	<b>Cooperation in the field of customs (Customs)</b>				<b>125,217</b>	<b>130,144</b>	<b>132,753</b>	<b>135,414</b>	<b>138,129</b>	<b>140,897</b>	<b>143,976</b>
<b>03 05 01</b>	<b>Cooperation in the field of customs (Customs)</b>	<b>CUSTOMS</b>	<b>co</b>	<b>(21-27)</b>	<b>125,217</b>	<b>130,144</b>	<b>132,753</b>	<b>135,414</b>	<b>138,129</b>	<b>140,897</b>	<b>143,976</b>
<b>03 10</b>	<b>Decentralised agencies</b>				<b>118,428</b>	<b>119,736</b>	<b>126,716</b>	<b>150,373</b>	<b>167,616</b>	<b>153,658</b>	<b>157,037</b>
<b>03 10 01</b>	<b>European Chemical Agency (ECHA)</b>				<b>70,474</b>	<b>72,246</b>	<b>74,879</b>	<b>81,716</b>	<b>83,070</b>	<b>85,296</b>	<b>87,653</b>
03 10 01 01	European Chemicals Agency — Chemicals legislation	ECHA	ag		60,561	64,146	68,362	73,971	75,174	77,238	79,434
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	ECHA	ag		9,913	8,100	6,516	7,745	7,896	8,058	8,219
<b>03 10 02</b>	<b>European Banking Authority (EBA)</b>	<b>EBA</b>	<b>ag</b>		<b>17,819</b>	<b>18,336</b>	<b>19,037</b>	<b>19,514</b>	<b>19,652</b>	<b>20,045</b>	<b>20,446</b>
<b>03 10 03</b>	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	<b>EIOPA</b>	<b>ag</b>		<b>12,141</b>	<b>12,852</b>	<b>13,368</b>	<b>13,740</b>	<b>14,015</b>	<b>14,295</b>	<b>14,581</b>
<b>03 10 04</b>	<b>European Securities and Markets Authority (ESMA)</b>	<b>ESMA</b>	<b>ag</b>		<b>17,993</b>	<b>16,301</b>	<b>18,347</b>	<b>19,992</b>	<b>20,443</b>	<b>21,146</b>	<b>21,224</b>
<b>03 10 05</b>	<b>Anti-Money Laundering Authority (AMLA)</b>	<b>AMLA</b>	<b>ag</b>				<b>1,085</b>	<b>15,411</b>	<b>30,436</b>	<b>12,876</b>	<b>13,134</b>
<b>03 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>13,340</b>	<b>27,556</b>	<b>11,950</b>	<b>11,950</b>	<b>11,300</b>	<b>11,150</b>	<b>11,050</b>
<b>03 20 03</b>	<b>Other actions</b>				<b>8,600</b>	<b>10,300</b>	<b>11,950</b>	<b>11,950</b>	<b>11,300</b>	<b>11,150</b>	<b>11,050</b>
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts		dc		8,600	10,300	9,700	9,500	9,500	9,500	9,500

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
03 20 03 02	Carbon Border Adjustment Mechanism		Ts				2,250	2,450	1,800	1,650	1,550
<b>04</b>	<b>Space</b>				<b>2 033,303</b>	<b>2 076,538</b>	<b>2 226,163</b>	<b>2 312,240</b>	<b>2 355,474</b>	<b>2 395,876</b>	<b>2 442,585</b>
<b>04 01</b>	<b>Support administrative expenditure of the 'Space' cluster</b>				<b>7,547</b>	<b>7,259</b>	<b>7,200</b>	<b>7,800</b>	<b>8,250</b>	<b>8,250</b>	<b>9,050</b>
<i>04 01 01</i>	<i>Support expenditure for the Union Space Programme</i>	<i>SPACE</i>	<i>co</i>	<i>(21-27)</i>	<i>7,547</i>	<i>7,259</i>	<i>6,950</i>	<i>7,600</i>	<i>8,050</i>	<i>8,050</i>	<i>9,000</i>
<i>04 01 02</i>	<i>Support expenditure for the Union Secure Connectivity programme</i>	<i>USC</i>	<i>pc</i>	<i>(23-27)</i>			<i>0,250</i>	<i>0,200</i>	<i>0,200</i>	<i>0,200</i>	<i>0,050</i>
<b>04 02</b>	<b>Union Space Programme</b>				<b>1 969,788</b>	<b>2 000,978</b>	<b>2 038,151</b>	<b>2 080,670</b>	<b>2 043,165</b>	<b>2 087,049</b>	<b>2 115,745</b>
<i>04 02 01</i>	<i>Galileo / EGNOS</i>	<i>SPACE</i>	<i>co</i>	<i>(21-27)</i>	<i>1 298,956</i>	<i>1 150,978</i>	<i>1 247,851</i>	<i>1 265,670</i>	<i>1 163,165</i>	<i>1 232,049</i>	<i>1 253,620</i>
<i>04 02 02</i>	<i>Copernicus</i>	<i>SPACE</i>	<i>co</i>	<i>(21-27)</i>	<i>635,613</i>	<i>700,000</i>	<i>750,000</i>	<i>775,000</i>	<i>780,000</i>	<i>830,000</i>	<i>838,771</i>
<i>04 02 03</i>	<i>GOVSATCOM/SSA</i>	<i>SPACE</i>	<i>co</i>	<i>(21-27)</i>	<i>35,219</i>	<i>150,000</i>	<i>40,300</i>	<i>40,000</i>	<i>100,000</i>	<i>25,000</i>	<i>23,355</i>
<b>04 03</b>	<b>Union Secure Connectivity Programme</b>						<b>106,050</b>	<b>145,150</b>	<b>224,150</b>	<b>217,500</b>	<b>234,163</b>
<i>04 03 01</i>	<i>Union Secure Connectivity — Contribution from Heading 1</i>	<i>USC</i>	<i>pc</i>	<i>(23-27)</i>			<i>106,050</i>	<i>145,150</i>	<i>224,150</i>	<i>217,500</i>	<i>234,163</i>
<b>04 10</b>	<b>Decentralised agencies</b>				<b>55,968</b>	<b>68,301</b>	<b>74,762</b>	<b>78,620</b>	<b>79,909</b>	<b>83,077</b>	<b>83,627</b>
<i>04 10 01</i>	<i>European Union Agency for the Space Programme</i>	<i>EUSPA</i>	<i>ag</i>		<i>55,968</i>	<i>68,301</i>	<i>74,762</i>	<i>78,620</i>	<i>79,909</i>	<i>83,077</i>	<i>83,627</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

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

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 2A - Economic, Social and territorial cohesion</b>					<b>1 770,571</b>	<b>61 314,192</b>	<b>62 922,984</b>	<b>64 681,334</b>	<b>66 478,044</b>	<b>56 724,702</b>	<b>58 638,386</b>
<b>05</b>	<b>Regional Development and Cohesion</b>				<b>1 699,199</b>	<b>44 955,494</b>	<b>46 148,487</b>	<b>47 459,015</b>	<b>48 809,404</b>	<b>41 781,572</b>	<b>43 220,519</b>
	Cohesion Fund (CF)	<i>CF</i>	<i>co</i>	<i>(21-27)</i>	<i>1 458,801</i>	<i>7 528,602</i>	<i>7 755,914</i>	<i>8 007,553</i>	<i>8 267,161</i>	<i>7 365,291</i>	<i>7 642,835</i>
	European Regional Development Fund (ERDF)	<i>ERDF</i>	<i>co</i>	<i>(21-27)</i>	<i>238,798</i>	<i>37 424,211</i>	<i>38 392,573</i>	<i>39 451,462</i>	<i>40 542,244</i>	<i>34 416,281</i>	<i>35 577,684</i>
<b>05 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>1,600</b>	<b>2,681</b>					
<b>07</b>	<b>Investing in People, Social Cohesion and Values</b>				<b>71,373</b>	<b>16 358,698</b>	<b>16 774,496</b>	<b>17 222,319</b>	<b>17 668,640</b>	<b>14 943,130</b>	<b>15 417,867</b>
	European Social Fund Plus (ESF+)	<i>ESF+</i>	<i>co</i>	<i>(21-27)</i>	<i>71,373</i>	<i>16 358,698</i>	<i>16 774,496</i>	<i>17 222,319</i>	<i>17 668,640</i>	<i>14 943,130</i>	<i>15 417,867</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

### 3.5. Sub-heading 2b – Resilience and values

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 2B - Resilience and Values</b>					<b>5 025,323</b>	<b>6 330,186</b>	<b>7 163,699</b>	<b>7 644,998</b>	<b>8 472,884</b>	<b>9 770,632</b>	<b>11 603,602</b>
<b>05</b>	<b>Regional Development and Cohesion</b>				<b>31,986</b>	<b>34,276</b>	<b>33,613</b>	<b>34,286</b>	<b>34,971</b>	<b>35,671</b>	<b>36,197</b>
<b>05 01</b>	<b>Support administrative expenditure of the ‘Regional Development and Cohesion’ cluster</b>				<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>
<i>05 01 03</i>	<i>Support expenditure for the support to the Turkish Cypriot community</i>	<i>TCC</i>	<i>dc</i>	<i>(21-27)</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>
<b>05 04</b>	<b>Support to the Turkish Cypriot community</b>				<b>30,113</b>	<b>32,403</b>	<b>31,740</b>	<b>32,413</b>	<b>33,098</b>	<b>33,798</b>	<b>34,324</b>
<i>05 04 01</i>	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	<i>TCC</i>	<i>dc</i>	<i>(21-27)</i>	<i>30,113</i>	<i>32,403</i>	<i>31,740</i>	<i>32,413</i>	<i>33,098</i>	<i>33,798</i>	<i>34,324</i>
<b>06</b>	<b>Recovery and Resilience</b>				<b>1 201,437</b>	<b>1 508,039</b>	<b>2 308,938</b>	<b>3 030,048</b>	<b>3 640,431</b>	<b>4 724,137</b>	<b>5 891,121</b>
<b>06 01</b>	<b>Support administrative expenditure of the ‘Recovery and Resilience’ cluster</b>				<b>18,037</b>	<b>31,499</b>	<b>31,410</b>	<b>29,844</b>	<b>31,664</b>	<b>33,547</b>	<b>35,399</b>
<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>	<i>Support expenditure for the Technical Support Instrument</i>	<i>TSI</i>	<i>co</i>	<i>(21-27)</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 02</i>	<i>Support expenditure for the protection of the euro against counterfeiting</i>	<i>PERICLES</i>	<i>co</i>	<i>(21-27)</i>			<i>0,200</i>				<i>0,200</i>
<i>06 01 03</i>	<i>Support expenditure for the European Union Recovery Instrument (EURI)</i>	<i>EURI_NGEU_21_27</i>	<i>co</i>	<i>(21-27)</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
<i>06 01 05</i>	<i>Support expenditure for the EU4Health Programme</i>				<i>11,037</i>	<i>24,459</i>	<i>24,129</i>	<i>22,722</i>	<i>24,499</i>	<i>26,339</i>	<i>27,958</i>
<i>06 01 05 01</i>	<i>Support expenditure for the EU4Health Programme</i>	<i>EU4HEALTH</i>	<i>co</i>	<i>(21-27)</i>	<i>3,500</i>	<i>9,138</i>	<i>9,322</i>	<i>3,714</i>	<i>3,789</i>	<i>3,864</i>	<i>3,655</i>
<i>06 01 05 73</i>	<i>European Health and Digital Executive Agency — Contribution from the EU4Health programme</i>	<i>EU4HEALTH</i>	<i>co</i>	<i>(21-27)</i>	<i>7,537</i>	<i>15,321</i>	<i>14,807</i>	<i>19,008</i>	<i>20,711</i>	<i>22,475</i>	<i>24,303</i>
<b>06 02</b>	<b>Recovery and Resilience Facility and Technical Support Instrument</b>				<b>114,364</b>	<b>116,652</b>	<b>118,984</b>	<b>121,364</b>	<b>123,791</b>	<b>126,268</b>	<b>128,126</b>
<i>06 02 02</i>	<i>Technical Support Instrument</i>	<i>TSI</i>	<i>co</i>	<i>(21-27)</i>	<i>114,364</i>	<i>116,652</i>	<i>118,984</i>	<i>121,364</i>	<i>123,791</i>	<i>126,268</i>	<i>128,126</i>
<b>06 03</b>	<b>Protection of the euro against counterfeiting</b>				<b>0,834</b>	<b>0,850</b>	<b>0,667</b>	<b>0,885</b>	<b>0,902</b>	<b>0,920</b>	<b>0,735</b>
<i>06 03 01</i>	<i>Protection of the euro against counterfeiting</i>	<i>PERICLES</i>	<i>co</i>	<i>(21-27)</i>	<i>0,834</i>	<i>0,850</i>	<i>0,667</i>	<i>0,885</i>	<i>0,902</i>	<i>0,920</i>	<i>0,735</i>
<b>06 04</b>	<b>European Union Recovery Instrument (EURI)</b>					<b>140,000</b>	<b>1 030,775</b>	<b>2 071,394</b>	<b>2 677,836</b>	<b>3 744,554</b>	<b>4 980,313</b>
<i>06 04 01</i>	<i>European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity</i>	<i>EURI_NGEU_21_27</i>	<i>co</i>	<i>(21-27)</i>		<i>140,000</i>	<i>1 030,775</i>	<i>2 071,394</i>	<i>2 677,836</i>	<i>3 744,554</i>	<i>4 980,313</i>
<b>06 05</b>	<b>Union Civil Protection Mechanism</b>				<b>182,605</b>	<b>101,254</b>	<b>146,575</b>	<b>230,311</b>	<b>219,321</b>	<b>220,623</b>	<b>226,050</b>
<i>06 05 01</i>	<i>Union Civil Protection Mechanism</i>	<i>RESCEU</i>	<i>co</i>	<i>(21-27)</i>	<i>182,605</i>	<i>101,254</i>	<i>146,575</i>	<i>230,311</i>	<i>219,321</i>	<i>220,623</i>	<i>226,050</i>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>06 06</b>	<b>EU4Health Programme</b>				<b>318,042</b>	<b>815,214</b>	<b>707,621</b>	<b>285,366</b>	<b>293,577</b>	<b>299,864</b>	<b>215,715</b>
<i>06 06 01</i>	<i>EU4Health Programme</i>	<i>EU4HEALTH</i>	<i>co</i>	<i>(21-27)</i>	<i>318,042</i>	<i>815,214</i>	<i>707,621</i>	<i>285,366</i>	<i>293,577</i>	<i>299,864</i>	<i>215,715</i>
<b>06 07</b>	<b>Emergency support within the Union</b>				<b>231,700</b>						
<i>06 07 01</i>	<i>Emergency support within the Union</i>	<i>ESI</i>	<i>dc</i>	<i>(21-27)</i>	<i>231,700</i>						
<b>06 10</b>	<b>Decentralised agencies</b>				<b>324,455</b>	<b>290,571</b>	<b>260,905</b>	<b>278,785</b>	<b>280,999</b>	<b>285,775</b>	<b>291,944</b>
<i>06 10 01</i>	<i>European Centre for Disease Prevention and Control</i>	<i>ECDC</i>	<i>ag</i>		<i>162,906</i>	<i>90,529</i>	<i>85,925</i>	<i>90,289</i>	<i>89,412</i>	<i>91,037</i>	<i>93,961</i>
<i>06 10 02</i>	<i>European Food Safety Authority</i>	<i>EFSA</i>	<i>ag</i>		<i>125,371</i>	<i>145,861</i>	<i>150,541</i>	<i>154,028</i>	<i>157,109</i>	<i>160,251</i>	<i>163,456</i>
<i>06 10 03</i>	<i>European Medicines Agency</i>				<i>36,179</i>	<i>54,182</i>	<i>24,438</i>	<i>34,469</i>	<i>34,478</i>	<i>34,487</i>	<i>34,527</i>
<i>06 10 03 01</i>	Union contribution to the European Medicines Agency	EMA	ag		24,370	40,182	10,438	20,469	20,478	20,487	20,527
<i>06 10 03 02</i>	Special contribution for orphan medicinal products	EMA	ag		11,809	14,000	14,000	14,000	14,000	14,000	14,000
<b>06 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>11,400</b>	<b>12,000</b>	<b>12,000</b>	<b>12,098</b>	<b>12,340</b>	<b>12,587</b>	<b>12,838</b>
<i>06 20 04</i>	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				<i>11,400</i>	<i>12,000</i>	<i>12,000</i>	<i>12,098</i>	<i>12,340</i>	<i>12,587</i>	<i>12,838</i>
<i>06 20 04 01</i>	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Tp		11,400	12,000	12,000	12,098	12,340	12,587	12,838
<b>07</b>	<b>Investing in People, Social Cohesion and Values</b>				<b>3 791,899</b>	<b>4 787,870</b>	<b>4 821,148</b>	<b>4 580,664</b>	<b>4 797,482</b>	<b>5 010,824</b>	<b>5 676,285</b>
<b>07 01</b>	<b>Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster</b>				<b>77,175</b>	<b>89,567</b>	<b>95,880</b>	<b>95,009</b>	<b>100,127</b>	<b>105,451</b>	<b>112,765</b>
<i>07 01 01</i>	<i>Support expenditure for the European Social Fund Plus (ESF+)</i>				<i>2,500</i>	<i>2,000</i>	<i>2,000</i>	<i>2,653</i>	<i>2,706</i>	<i>2,760</i>	<i>2,808</i>
<i>07 01 01 02</i>	Support expenditure for the Employment and Social Innovation strand	ESF+	co	(21-27)	2,500	2,000	2,000	2,653	2,706	2,760	2,808
<i>07 01 02</i>	<i>Support expenditure for Erasmus+</i>				<i>42,878</i>	<i>50,373</i>	<i>54,096</i>	<i>53,219</i>	<i>56,315</i>	<i>59,545</i>	<i>64,702</i>
<i>07 01 02 01</i>	Support expenditure for Erasmus+	ERASMUS+	co	(21-27)	15,839	23,533	24,515	21,630	22,642	23,712	26,628
<i>07 01 02 75</i>	European Education and Culture Executive Agency — Contribution from Erasmus+	ERASMUS+	co	(21-27)	27,039	26,840	29,581	31,589	33,672	35,833	38,074
<i>07 01 03</i>	<i>Support expenditure for the European Solidarity Corps</i>				<i>6,586</i>	<i>6,718</i>	<i>6,898</i>	<i>7,034</i>	<i>7,173</i>	<i>7,315</i>	<i>7,459</i>
<i>07 01 03 01</i>	Support expenditure for the European Solidarity Corps	ESC	co	(21-27)	4,966	5,152	5,311	5,474	5,642	5,813	5,990
<i>07 01 03 75</i>	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	ESC	co	(21-27)	1,620	1,566	1,587	1,560	1,532	1,502	1,470
<i>07 01 04</i>	<i>Support expenditure for Creative Europe</i>				<i>17,241</i>	<i>20,875</i>	<i>22,462</i>	<i>21,029</i>	<i>22,185</i>	<i>23,382</i>	<i>24,622</i>
<i>07 01 04 01</i>	Support expenditure for Creative Europe	CREATIVEEU	co	(21-27)	3,000	5,560	5,671	3,184	3,247	3,312	3,378
<i>07 01 04 75</i>	European Education and Culture Executive Agency — Contribution from Creative Europe	CREATIVEEU	co	(21-27)	14,241	15,315	16,791	17,845	18,938	20,070	21,244

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>07 01 05</b>	<b>Support expenditure for Citizens, Equality, Rights and Values</b>				<b>6,970</b>	<b>8,501</b>	<b>9,323</b>	<b>9,973</b>	<b>10,648</b>	<b>11,348</b>	<b>12,073</b>
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	RIGHTS	co	(21-27)	1,600	2,000	2,000	2,000	2,000	2,000	2,000
07 01 05 75	European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values	RIGHTS	co	(21-27)	5,370	6,501	7,323	7,973	8,648	9,348	10,073
<b>07 01 06</b>	<b>Support expenditure for Justice</b>	<b>JUSTICE</b>	<b>co</b>	<b>(21-27)</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>07 02</b>	<b>European Social Fund Plus (ESF+)</b>				<b>100,132</b>	<b>104,482</b>	<b>91,500</b>	<b>106,102</b>	<b>108,224</b>	<b>110,389</b>	<b>112,352</b>
<b>07 02 04</b>	<b>ESF+ — Employment and Social Innovation (EaSI) strand</b>	<b>ESF+</b>	<b>co</b>	<b>(21-27)</b>	<b>100,132</b>	<b>104,482</b>	<b>91,500</b>	<b>106,102</b>	<b>108,224</b>	<b>110,389</b>	<b>112,352</b>
<b>07 03</b>	<b>Erasmus+</b>				<b>2 620,138</b>	<b>3 351,367</b>	<b>3 494,429</b>	<b>3 421,608</b>	<b>3 607,001</b>	<b>3 798,408</b>	<b>4 442,623</b>
<b>07 03 01</b>	<b>Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>				<b>2 298,695</b>	<b>2 934,931</b>	<b>3 061,161</b>	<b>2 997,335</b>	<b>3 159,739</b>	<b>3 327,412</b>	<b>3 891,790</b>
07 03 01 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	ERASMUS+	co	(21-27)	1 929,650	2 361,275	2 282,120	2 475,620	2 609,757	2 748,245	3 214,445
07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	ERASMUS+	co	(21-27)	369,045	573,656	779,041	521,715	549,982	579,167	677,346
<b>07 03 02</b>	<b>Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</b>	<b>ERASMUS+</b>	<b>co</b>	<b>(21-27)</b>	<b>272,638</b>	<b>351,401</b>	<b>365,603</b>	<b>357,999</b>	<b>377,397</b>	<b>397,424</b>	<b>464,789</b>
<b>07 03 03</b>	<b>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</b>	<b>ERASMUS+</b>	<b>co</b>	<b>(21-27)</b>	<b>48,805</b>	<b>65,036</b>	<b>67,665</b>	<b>66,274</b>	<b>69,865</b>	<b>73,573</b>	<b>86,044</b>
<b>07 04</b>	<b>European Solidarity Corps</b>				<b>129,128</b>	<b>134,710</b>	<b>134,298</b>	<b>136,986</b>	<b>139,727</b>	<b>142,524</b>	<b>145,443</b>
<b>07 04 01</b>	<b>European Solidarity Corps</b>	<b>ESC</b>	<b>co</b>	<b>(21-27)</b>	<b>129,128</b>	<b>134,710</b>	<b>134,298</b>	<b>136,986</b>	<b>139,727</b>	<b>142,524</b>	<b>145,443</b>
<b>07 05</b>	<b>Creative Europe</b>				<b>289,141</b>	<b>385,653</b>	<b>302,828</b>	<b>218,644</b>	<b>222,281</b>	<b>225,973</b>	<b>230,020</b>
<b>07 05 01</b>	<b>Culture strand</b>	<b>CREATIVEEU</b>	<b>co</b>	<b>(21-27)</b>	<b>94,520</b>	<b>131,098</b>	<b>100,041</b>	<b>72,262</b>	<b>73,464</b>	<b>74,684</b>	<b>76,181</b>
<b>07 05 02</b>	<b>Media strand</b>	<b>CREATIVEEU</b>	<b>co</b>	<b>(21-27)</b>	<b>167,490</b>	<b>220,518</b>	<b>175,662</b>	<b>126,835</b>	<b>128,945</b>	<b>131,087</b>	<b>133,435</b>
<b>07 05 03</b>	<b>Cross-sectoral strand</b>	<b>CREATIVEEU</b>	<b>co</b>	<b>(21-27)</b>	<b>27,131</b>	<b>34,037</b>	<b>27,125</b>	<b>19,547</b>	<b>19,872</b>	<b>20,202</b>	<b>20,404</b>
<b>07 06</b>	<b>Citizens, Equality, Rights and Values</b>				<b>91,944</b>	<b>206,401</b>	<b>202,959</b>	<b>82,113</b>	<b>81,552</b>	<b>80,814</b>	<b>79,441</b>
<b>07 06 01</b>	<b>Equality and rights</b>	<b>RIGHTS</b>	<b>co</b>	<b>(21-27)</b>	<b>28,099</b>	<b>39,861</b>	<b>36,863</b>	<b>15,406</b>	<b>15,225</b>	<b>15,033</b>	<b>14,607</b>
<b>07 06 02</b>	<b>Citizens engagement and participation in the democratic life of the Union</b>	<b>RIGHTS</b>	<b>co</b>	<b>(21-27)</b>	<b>13,408</b>	<b>40,671</b>	<b>32,154</b>	<b>23,828</b>	<b>35,006</b>	<b>23,576</b>	<b>17,371</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 06 03	<i>Daphne</i>	<i>RIGHTS</i>	<i>co</i>	<i>(21-27)</i>	19,190	33,581	25,258	5,188	4,604	3,989	3,114
07 06 04	<i>Union values</i>	<i>RIGHTS</i>	<i>co</i>	<i>(21-27)</i>	31,248	92,288	108,684	37,691	26,718	38,215	44,349
07 07	<b>Justice</b>				45,696	42,527	41,125	40,691	40,650	40,643	40,345
07 07 01	<i>Promoting judicial cooperation</i>	<i>JUSTICE</i>	<i>co</i>	<i>(21-27)</i>	12,532	11,444	11,104	10,987	10,976	10,974	10,893
07 07 02	<i>Supporting judicial training</i>	<i>JUSTICE</i>	<i>co</i>	<i>(21-27)</i>	17,664	16,606	16,039	15,869	15,854	15,851	15,735
07 07 03	<i>Promoting effective access to justice</i>	<i>JUSTICE</i>	<i>co</i>	<i>(21-27)</i>	15,499	14,477	13,982	13,835	13,821	13,819	13,717
07 10	<b>Decentralised Agencies and European Public Prosecutor's Office</b>				219,820	246,262	268,479	287,175	303,916	310,919	316,317
07 10 01	<i>European Foundation for the improvement of living and working conditions (Eurofound)</i>	<i>EUROFOUND</i>	<i>ag</i>		21,600	21,778	23,577	23,404	23,872	24,350	24,837
07 10 02	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	<i>EUOSHA</i>	<i>ag</i>		15,347	15,660	16,306	16,790	17,126	17,469	17,818
07 10 03	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	<i>CEDEFOP</i>	<i>ag</i>		17,805	18,233	18,883	19,459	19,848	20,245	20,650
07 10 04	<i>European Union Agency for Fundamental Rights (FRA)</i>	<i>FRA</i>	<i>ag</i>		23,750	23,634	24,575	25,154	25,657	26,170	26,693
07 10 05	<i>European Institute for Gender Equality (EIGE)</i>	<i>EIGE</i>	<i>ag</i>		8,552	7,983	8,594	8,890	9,818	10,199	10,185
07 10 06	<i>European Training Foundation (ETF)</i>	<i>ETF</i>	<i>ag</i>		21,053	21,379	22,534	23,162	23,625	24,098	24,579
07 10 07	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	<i>EUROJUST</i>	<i>ag</i>		52,345	45,804	52,472	56,112	67,481	69,571	70,361
07 10 08	<i>European Public Prosecutor's Office (EPPO)</i>	<i>EPPO</i>	<i>ag</i>		35,150	57,102	62,101	64,256	65,541	66,852	68,189
07 10 09	<i>European Labour Authority (ELA)</i>	<i>ELA</i>	<i>ag</i>		24,220	34,690	39,435	49,947	50,947	51,966	53,005
07 20	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				218,726	226,901	189,650	192,337	194,004	195,703	196,979
07 20 03	<i>Other actions</i>				8,634	8,708	7,900	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	7,900	8,859	8,937	9,017	9,077
07 20 04	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>				183,891	182,890	181,750	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		46,689	47,506	47,916	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations		Tp		26,645	27,589	27,826	28,070	28,317	28,569	28,757
07 20 04 04	Communication services for citizens		Tp		33,356	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		Tp		28,070	25,521	23,219	23,421	23,628	23,838	23,996

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	social dialogue										
07 20 04 07	Other activities in the area of fundamental rights		Tp		0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demography and the family		Tp		2,730	3,140	3,000	3,194	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations		Tp		22,291	22,340	22,532	22,729	22,929	23,133	23,286
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory											
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

### 3.6. Heading 3 – Natural Resources and Environment

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 3 - Natural Resources and Environment</b>					<b>56 791,138</b>	<b>56 681,112</b>	<b>57 222,558</b>	<b>57 351,859</b>	<b>57 459,132</b>	<b>57 232,190</b>	<b>57 453,770</b>
<b>08</b>	<b>Agriculture and Maritime Policy</b>				<b>55 994,391</b>	<b>54 420,292</b>	<b>54 921,267</b>	<b>54 999,143</b>	<b>55 047,622</b>	<b>55 036,089</b>	<b>55 185,322</b>
<b>08 01</b>	<b>Support administrative expenditure of the "Agriculture and Maritime Policy" cluster</b>				<b>7,400</b>	<b>7,810</b>	<b>7,695</b>	<b>7,880</b>	<b>8,069</b>	<b>8,263</b>	<b>8,462</b>
<i>08 01 03</i>	<i>Support expenditure for the European Maritime, Fisheries and Aquaculture Fund</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	co	(21-27)	3,369	3,739	3,197	3,371	3,437	3,505	3,574
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	EMFAF	co	(21-27)	4,031	4,071	4,498	4,509	4,632	4,758	4,888
	<b>European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)</b>		<i>co</i>	<i>(21-27)</i>	<b>40 368,000</b>	<b>40 639,000</b>	<b>41 518,000</b>	<b>41 649,000</b>	<b>41 782,000</b>	<b>41 913,000</b>	<b>42 047,000</b>
	Additional net transfers between EAGF and EAFRD (and rounding excluded for calculating margin)				-557,000	-618,000	-825,000				
	<b>European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)</b>		<i>co</i>	<i>(21-27)</i>	<b>39 811,000</b>	<b>40 021,000</b>	<b>40 693,000</b>	<b>41 649,000</b>	<b>41 782,000</b>	<b>41 913,000</b>	<b>42 047,000</b>
<b>08 02</b>	<b>European Agricultural Guarantee Fund (EAGF)</b>	<b>EAGF</b>	<b>co</b>	<b>(21-27)</b>	<b>40 371,454</b>	<b>40 368,859</b>	<b>40 692,211</b>	<b>41 649,000</b>	<b>41 782,000</b>	<b>41 913,000</b>	<b>42 047,000</b>
<b>08 03</b>	<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>EAFRD</b>	<b>co</b>	<b>(21-27)</b>	<b>15 341,490</b>	<b>12 727,699</b>	<b>12 934,677</b>	<b>12 108,888</b>	<b>12 108,888</b>	<b>12 108,888</b>	<b>12 108,888</b>
<b>08 04</b>	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>				<b>101,696</b>	<b>1 126,475</b>	<b>1 095,129</b>	<b>1 061,836</b>	<b>973,796</b>	<b>827,659</b>	<b>839,828</b>
<i>08 04 01</i>	<i>EMFAF — Operational expenditure under shared management</i>	<i>EMFAF</i>	<i>co</i>	<i>(21-27)</i>		<i>1 029,772</i>	<i>993,738</i>	<i>958,425</i>	<i>868,326</i>	<i>720,003</i>	<i>731,324</i>
<i>08 04 02</i>	<i>EMFAF — Operational expenditure under direct and</i>	<i>EMFAF</i>	<i>co</i>	<i>(21-27)</i>	<i>97,107</i>	<i>91,786</i>	<i>94,208</i>	<i>96,199</i>	<i>98,249</i>	<i>100,552</i>	<i>101,280</i>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	<i>indirect management</i>										
08 04 03	<i>EMFAF — Operational technical assistance</i>	<i>EMFAF</i>	<i>co</i>	<i>(21-27)</i>	4,589	4,573	5,074	5,178	5,378	5,576	5,671
08 04 05	<i>Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF</i>	<i>EMFAF</i>	<i>co</i>	<i>(21-27)</i>		0,344	2,109	2,034	1,843	1,528	1,552
08 05	<b>Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)</b>				151,609	159,219	162,019	140,956	143,775	146,650	148,810
08 05 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>		<i>dc</i>		146,326	153,519	156,319	135,256	138,075	140,950	143,110
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>		<i>dc</i>		5,284	5,700	5,700	5,700	5,700	5,700	5,700
08 10	<b>Decentralised agencies</b>				20,741	28,739	29,535	30,584	31,093	31,629	32,334
08 10 01	<i>European Fisheries Control Agency</i>	<i>EFCA</i>	<i>ag</i>		20,741	28,739	29,535	30,584	31,093	31,629	32,334
08 20	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>					1,490					
09	<b>Environment and Climate Action</b>				796,746	2 260,820	2 301,292	2 352,716	2 411,510	2 196,100	2 268,448
09 01	<b>Support administrative expenditure of the ‘Environment and Climate Action’ Cluster</b>				17,888	23,530	25,786	29,477	30,161	30,775	31,627
09 01 01	<i>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</i>				17,888	23,530	25,786	29,477	30,161	30,775	31,627
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	LIFE	co	(21-27)	7,150	9,833	10,558	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	co	(21-27)	10,738	13,697	15,229	15,918	16,868	17,851	18,865
09 02	<b>Programme for the Environment and Climate Action (LIFE)</b>				720,939	732,016	702,532	722,140	753,352	795,827	839,754
09 02 01	<i>Nature and biodiversity</i>	<i>LIFE</i>	<i>co</i>	<i>(21-27)</i>	272,220	284,033	275,063	288,156	305,043	327,139	352,756
09 02 02	<i>Circular economy and quality of life</i>	<i>LIFE</i>	<i>co</i>	<i>(21-27)</i>	183,169	181,653	174,358	178,644	189,305	203,428	219,473
09 02 03	<i>Climate change mitigation and adaptation</i>	<i>LIFE</i>	<i>co</i>	<i>(21-27)</i>	128,975	128,382	122,358	122,555	123,949	127,681	128,332
09 02 04	<i>Clean energy transition</i>	<i>LIFE</i>	<i>co</i>	<i>(21-27)</i>	136,575	137,948	130,753	132,785	135,055	137,579	139,192
09 03	<b>Just Transition Fund</b>	<b>JTF</b>	<b>co</b>	<b>(21-27)</b>	3,980	1 443,006	1 466,201	1 489,860	1 513,992	1 255,349	1 280,456
09 04	<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>						50,000	50,000	50,000	50,000	50,000
09 04 01	<i>Public sector loan facility under the Just Transition Mechanism (JTM)</i>	<i>PSLF_JTM</i>	<i>co</i>	<i>(21-27)</i>			50,000	50,000	50,000	50,000	50,000



Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>09 10</b>	<b>Decentralised agencies</b>				50,440	54,148	56,772	61,238	64,005	64,148	66,610
<i>09 10 01</i>	<i>European Chemicals Agency – Environmental directives and international conventions</i>	<i>ECHA</i>	<i>ag</i>		5,260	4,700	5,389	5,720	6,495	6,597	6,912
<i>09 10 02</i>	<i>European Environment Agency</i>	<i>EEA</i>	<i>ag</i>		45,180	49,448	51,383	55,518	57,510	57,551	59,698
<b>09 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				3,500	8,121					

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory  
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

### 3.7. Heading 4 – Migration and Border Management

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 4 - Migration and Border Management</b>					<b>1 626,956</b>	<b>3 360,000</b>	<b>3 727,312</b>	<b>3 830,082</b>	<b>4 348,594</b>	<b>4 262,437</b>	<b>4 417,371</b>
<b>10</b>	<b>Migration</b>				635,392	1 472,244	1 587,291	1 681,393	1 969,996	1 893,612	1 988,929
<b>10 01</b>	<b>Support administrative expenditure of the "Migration" Cluster</b>				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</i>	<i>co</i>	<i>(21-27)</i>	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>10 02</b>	<b>Asylum, Migration and Integration Fund</b>				494,581	1 315,583	1 415,121	1 497,715	1 782,704	1 702,635	1 794,192
<i>10 02 01</i>	<i>Asylum, Migration and Integration Fund</i>	<i>AMIF</i>	<i>co</i>	<i>(21-27)</i>	494,581	1 315,583	1 414,825	1 497,356	1 779,423	1 699,511	1 794,192
<i>10 02 02</i>	<i>Border Management and Visa Instrument (BMVI) — Contribution from AMIF</i>	<i>AMIF</i>	<i>co</i>	<i>(21-27)</i>			0,296	0,360	0,711	0,554	
<i>10 02 03</i>	<i>Internal Security Fund (ISF) – Contribution from AMIF</i>	<i>AMIF</i>	<i>co</i>	<i>(21-27)</i>					2,570	2,570	
<b>10 10</b>	<b>Decentralised Agencies</b>				137,811	153,661	169,169	180,678	184,291	187,977	191,737
<i>10 10 01</i>	<i>European Union Agency for Asylum (EUAA)</i>	<i>EUAA</i>	<i>ag</i>		137,811	153,661	169,169	180,678	184,291	187,977	191,737
<b>11</b>	<b>Border Management</b>				991,564	1 887,756	2 140,021	2 148,689	2 378,598	2 368,824	2 428,442
<b>11 01</b>	<b>Support administrative expenditure of the 'Border Management' cluster</b>				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</i>	<i>co</i>	<i>(21-27)</i>	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<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</i>	<i>co</i>	<i>(21-27)</i>	0,077	0,079	0,081	0,082	0,084	0,085	0,087

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa				151,566	738,742	944,798	794,930	926,613	845,910	855,948
11 02 01	Instrument for financial support for border management and visa	BMVI	co	(21-27)	151,566	738,742	944,798	794,930	926,613	845,910	855,948
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment				135,403	138,111	140,872	143,691	146,564	149,496	151,695
11 03 01	Instrument for financial support for customs control equipment	CCEI	co	(21-27)	135,403	138,111	140,872	143,691	146,564	149,496	151,695
11 10	Decentralised agencies				702,519	1 008,824	1 052,270	1 207,985	1 303,337	1 371,333	1 418,712
11 10 01	European Border and Coast Guard Agency (Frontex)	FRONTEX	ag		491,426	692,794	793,614	924,989	1 049,849	1 130,401	1 177,330
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')	EU_LISA	ag		211,093	316,030	258,656	282,996	253,487	240,932	241,382
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 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 5 - Security and Defence</b>					<b>1 598,298</b>	<b>1 812,328</b>	<b>1 901,109</b>	<b>1 971,861</b>	<b>2 212,991</b>	<b>2 408,338</b>	<b>2 680,864</b>
12	Security				425,538	634,883	688,723	736,467	783,515	789,780	783,270
12 01	Support administrative expenditure of the "Security" cluster				3,765	4,760	4,806	4,854	4,901	4,950	5,021
12 01 01	Support expenditure for the Internal Security Fund (ISF)	ISF	co	(21-27)	1,500	2,450	2,450	2,450	2,450	2,450	2,470
12 01 03	Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia	ND_OTHER	dc	(21-27)	2,265	2,310	2,356	2,404	2,451	2,500	2,551
12 02	Internal Security Fund (ISF)				68,500	251,678	307,408	312,436	332,207	316,647	282,901
12 02 01	Internal Security Fund (ISF)	ISF	co	(21-27)	68,500	251,678	307,408	312,436	332,207	316,647	282,901
12 03	Nuclear decommissioning for Lithuania				72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 03 01	Nuclear decommissioning assistance to Lithuania	ND_LITH	dc	(21-27)	72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia				66,940	41,629	54,883	59,920	67,999	70,555	87,237

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
12 04 01	<i>Kozloduy programme</i>	ND_OTHER	dc	(21-27)	9,000	9,000	9,000	9,000	9,000	9,000	9,000
12 04 02	<i>Bohunice programme</i>	ND_OTHER	dc	(21-27)	27,500		9,500	9,000	9,000		
12 04 03	<i>Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)</i>	ND_OTHER	dc	(21-27)	30,440	32,629	36,383	41,920	49,999	61,555	78,237
12 10	<b>Decentralised agencies</b>				192,814	215,942	230,412	261,795	280,390	293,608	301,439
12 10 01	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	EUROPOL	ag		166,601	189,031	202,078	218,228	223,615	235,649	236,926
12 10 02	<i>European Union Agency for Law Enforcement Training (CEPOL)</i>	CEPOL	ag		9,620	10,072	10,806	11,435	11,664	11,897	12,135
12 10 03	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	EMCDDA	ag		16,594	16,839	17,528	32,132	33,989	35,098	35,880
12 10 04	<i>EU Centre to prevent and counter child sexual abuse (CSA)</i>	CSA	ag						11,122	10,964	10,964
12 20	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04 01	Nuclear safeguards		Ts		18,019	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation		Ts		3,000	3,061	3,122	3,184	3,248	3,313	3,362
13	<b>Defence</b>				1 172,760	1 177,445	1 212,386	1 235,394	1 429,475	1 618,558	1 897,594
13 01	<b>Support administrative expenditure of the "Security and Defence" cluster</b>				4,422	10,614	12,462	13,599	15,382	17,152	18,593
13 01 01	<i>Support expenditure for the European Defence Fund — Non-research</i>	EDF	co	(21-27)	1,358	2,430	2,600	2,500	3,000	3,540	4,210
13 01 02	<i>Support expenditure for the European Defence Fund — Research</i>				1,400	6,508	8,147	9,373	10,645	11,865	12,625
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	EDF	co	(21-27)	0,800	4,000	4,857	5,542	6,185	6,861	7,066
13 01 02 02	External personnel implementing the European Defence Fund — Research	EDF	co	(21-27)	0,175	0,670	1,156	1,380	1,610	1,854	1,910
13 01 02 03	Other management expenditure for the European Defence Fund — Research	EDF	co	(21-27)	0,425	1,838	2,134	2,450	2,850	3,150	3,650
13 01 03	<i>Support expenditure for military mobility</i>				1,664	1,676	1,715	1,726	1,737	1,747	1,758
13 01 03 01	Support expenditure for military mobility	MM	co	(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	co	(21-27)	0,964	0,962	0,987	0,984	0,980	0,974	0,969
13 02	<b>European Defence Fund (EDF) — Non-research</b>				621,210	624,924	623,847	591,323	706,275	821,310	1 025,473

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
13 02 01	Capability development	EDF	co	(21-27)	621,210	624,924	623,847	591,323	706,275	821,310	1 025,473
13 03	European Defence Fund (EDF) — Research				321,730	311,839	311,107	294,831	352,246	409,592	457,093
13 03 01	Defence research	EDF	co	(21-27)	321,730	311,839	311,107	294,831	352,246	409,592	457,093
13 04	Military mobility				225,398	230,068	234,971	239,641	244,572	249,504	254,435
13 04 01	Military mobility	MM	co	(21-27)	225,398	230,068	234,971	239,641	244,572	249,504	254,435
13 05	Union Secure Connectivity Programme						30,000	96,000	111,000	121,000	142,000
13 05 01	Union Secure Connectivity — Contribution from Heading 5	USC	pc	(23-27)			30,000	96,000	111,000	121,000	142,000

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

### 3.9. Heading 6 – Neighbourhood and the World

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>TOTAL HEADING 6 - Neighbourhood and the World</b>					<b>17 031,000</b>	<b>17 170,443</b>	<b>16 781,879</b>	<b>15 722,590</b>	<b>15 195,073</b>	<b>14 643,282</b>	<b>15 217,750</b>
14	External Action				15 147,197	15 158,937	14 250,808	13 706,176	13 135,416	12 541,629	13 073,124
14 01	Support administrative expenditure of the 'External Action' cluster				341,001	346,069	350,470	353,928	358,667	363,501	368,431
14 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)				326,833	330,949	335,148	339,588	344,117	348,736	353,448
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI	co	(21-27)	322,359	324,805	328,660	332,936	337,295	341,739	346,269
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI	co	(21-27)	4,474	6,145	6,488	6,653	6,823	6,998	7,179
14 01 02	Support expenditure for humanitarian aid	HUMA	co	(21-27)	10,734	11,658	11,831	10,820	11,001	11,185	11,372
14 01 03	Support expenditure for the Common Foreign and Security Policy	CFSP	dc	(21-27)	0,600	0,600	0,600	0,600	0,600	0,600	0,600
14 01 04	Support expenditure for overseas countries and territories	OCT	dc	(21-27)	1,329	1,347	1,364	1,382	1,400	1,419	1,438
14 01 05	Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)	INSC	dc	(21-27)	1,505	1,516	1,526	1,538	1,549	1,561	1,572
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)				12 084,461	12 385,698	11 635,622	11 034,301	10 356,766	9 703,223	10 171,436

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>14 02 01</b>	<b><i>Geographic programmes</i></b>				<b>8 877,232</b>	<b>9 343,611</b>	<b>8 730,984</b>	<b>8 282,139</b>	<b>7 878,964</b>	<b>7 408,430</b>	<b>7 763,148</b>
14 02 01 10	Southern neighbourhood	NDICI	co	(21-27)	1 589,601	1 629,861	1 657,210	1 630,932	1 122,769	1 122,636	1 085,329
14 02 01 11	Eastern neighbourhood	NDICI	co	(21-27)	690,571	709,703	618,890	622,538	574,230	415,165	410,155
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	NDICI	co	(21-27)	87,470	89,150	111,852	113,602	115,382	96,210	98,060
14 02 01 20	West Africa	NDICI	co	(21-27)	1 689,410	1 320,668	1 624,960	1 540,753	1 262,853	1 174,888	1 242,539
14 02 01 21	East and Central Africa	NDICI	co	(21-27)	1 394,550	1 287,651	1 584,336	1 502,235	1 231,282	1 145,516	1 211,475
14 02 01 22	Southern Africa and Indian Ocean	NDICI	co	(21-27)	192,673	693,351	853,104	808,896	662,998	616,816	652,333
14 02 01 30	Middle East and Central Asia	NDICI	co	(21-27)	375,851	414,766	395,413	371,762	288,796	300,862	332,706
14 02 01 31	South and East Asia	NDICI	co	(21-27)	388,063	445,958	631,021	603,608	507,448	435,071	500,754
14 02 01 32	The Pacific	NDICI	co	(21-27)	61,176	96,423	119,140	113,213	92,421	85,421	30,893
14 02 01 40	The Americas	NDICI	co	(21-27)	258,061	253,148	340,741	326,295	251,370	231,756	240,431
14 02 01 41	The Caribbean	NDICI	co	(21-27)	111,500	101,075	101,491	101,508	95,108	88,839	87,865
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	NDICI	co	(21-27)	20,000	296,667	296,667	296,667	296,667	296,667	296,667
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	NDICI	co	(21-27)	2 018,306	2 005,190	396,159	250,132	1 377,640	1 398,585	1 573,941
<b>14 02 02</b>	<b><i>Thematic programmes</i></b>				<b>2 366,898</b>	<b>1 019,379</b>	<b>1 047,894</b>	<b>990,773</b>	<b>866,298</b>	<b>787,845</b>	<b>826,434</b>
14 02 02 10	Election observation missions — Human Rights and Democracy	NDICI	co	(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	co	(21-27)	150,171	155,900	148,630	141,009	133,027	124,671	130,657
14 02 02 20	Civil Society Organisations	NDICI	co	(21-27)	199,995	207,866	198,173	188,012	177,369	166,227	174,209
14 02 02 30	Peace, Stability and Conflict Prevention	NDICI	co	(21-27)	134,126	137,932	131,432	124,620	117,483	110,013	115,365
14 02 02 40	People — Global Challenges	NDICI	co	(21-27)	1 611,808	187,192	199,410	195,154	175,679	168,326	173,594
14 02 02 41	Planet — Global Challenges	NDICI	co	(21-27)	75,700	133,034	124,715	163,612	115,800	78,269	88,477
14 02 02 42	Prosperity — Global Challenges	NDICI	co	(21-27)	130,000	112,248	152,082	89,895	65,348	59,331	63,641
14 02 02 43	Partnerships — Global Challenges	NDICI	co	(21-27)	14,800	33,259	43,939	41,514	37,311	39,528	37,005
<b>14 02 03</b>	<b><i>Rapid response actions</i></b>				<b>840,331</b>	<b>484,396</b>	<b>461,653</b>	<b>437,812</b>	<b>412,839</b>	<b>386,698</b>	<b>405,426</b>
14 02 03 10	Crisis response	NDICI	co	(21-27)	261,039	268,446	255,797	242,538	228,649	214,110	224,526
14 02 03 20	Resilience	NDICI	co	(21-27)	530,000	165,259	157,554	149,476	141,015	132,158	138,503
14 02 03 30	Foreign policy needs	NDICI	co	(21-27)	49,292	50,690	48,302	45,798	43,175	40,430	42,397
<b>14 02 04</b>	<b><i>Emerging challenges and priorities cushion</i></b>	<b>NDICI</b>	<b>co</b>	<b>(21-27)</b>		<b>1 538,311</b>	<b>1 395,090</b>	<b>1 323,576</b>	<b>1 198,665</b>	<b>1 120,249</b>	<b>1 176,428</b>
<b>14 03</b>	<b>Humanitarian Aid</b>				<b>2 157,325</b>	<b>1 794,402</b>	<b>1 615,033</b>	<b>1 649,884</b>	<b>1 682,581</b>	<b>1 716,312</b>	<b>1 751,078</b>
<b>14 03 01</b>	<b>Humanitarian aid</b>	<b>HUMA</b>	<b>co</b>	<b>(21-27)</b>	<b>2 082,325</b>	<b>1 717,902</b>	<b>1 537,003</b>	<b>1 570,294</b>	<b>1 601,399</b>	<b>1 633,506</b>	<b>1 666,615</b>

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 03 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	<i>HUMA</i>	<i>co</i>	<i>(21-27)</i>	75,000	76,500	78,030	79,591	81,182	82,806	84,462
<b>14 04</b>	<b>Common Foreign and Security Policy</b>				<b>351,597</b>	<b>361,146</b>	<b>371,217</b>	<b>381,546</b>	<b>392,139</b>	<b>403,004</b>	<b>414,146</b>
14 04 01	<i>Civilian Common Security and Defence Policy (CSDP)</i>				308,875	311,249	319,931	328,835	337,967	347,333	356,938
14 04 01 01	EULEX Kosovo	CFSP	dc	(21-27)	52,521	82,122	84,408	86,753	89,158	91,624	94,154
14 04 01 02	Monitoring mission in Georgia	CFSP	dc	(21-27)	20,524	22,869	23,506	24,159	24,829	25,516	26,220
14 04 01 03	Other civilian CSDP missions	CFSP	dc	(21-27)	235,831	193,783	199,195	204,745	210,438	216,275	222,262
14 04 01 04	Civilian CSDP emergency measures	CFSP	dc	(21-27)		11,435	11,753	12,080	12,414	12,758	13,110
14 04 01 05	Civilian CSDP preparatory measures	CFSP	dc	(21-27)		1,040	1,068	1,098	1,129	1,160	1,192
14 04 02	<i>European Union Special Representatives</i>	<i>CFSP</i>	<i>dc</i>	<i>(21-27)</i>	<b>34,405</b>	<b>20,790</b>	<b>24,369</b>	<b>21,963</b>	<b>22,572</b>	<b>23,196</b>	<b>23,836</b>
14 04 03	<i>Non-proliferation and disarmament</i>	<i>CFSP</i>	<i>dc</i>	<i>(21-27)</i>	<b>8,317</b>	<b>29,107</b>	<b>26,917</b>	<b>30,748</b>	<b>31,600</b>	<b>32,474</b>	<b>33,371</b>
<b>14 05</b>	<b>Overseas countries and territories</b>				<b>65,671</b>	<b>67,617</b>	<b>68,664</b>	<b>70,047</b>	<b>71,457</b>	<b>72,895</b>	<b>73,970</b>
14 05 01	<i>All overseas countries and territories</i>	<i>OCT</i>	<i>dc</i>	<i>(21-27)</i>	2,500		2,500	6,700	4,900	10,750	12,970
14 05 02	<i>Overseas countries and territories other than Greenland</i>	<i>OCT</i>	<i>dc</i>	<i>(21-27)</i>	3,171	67,617	43,664	56,748	1,905	51,895	
14 05 03	<i>Greenland</i>	<i>OCT</i>	<i>dc</i>	<i>(21-27)</i>	60,000		22,500	6,599	64,651	10,250	61,000
<b>14 06</b>	<b>European Instrument for International Nuclear Safety Cooperation (INSC)</b>				<b>36,115</b>	<b>37,064</b>	<b>38,404</b>	<b>40,222</b>	<b>42,551</b>	<b>45,599</b>	<b>49,278</b>
14 06 01	<i>Nuclear safety, radiation protection and safeguards</i>	<i>INSC</i>	<i>dc</i>	<i>(21-27)</i>	36,115	35,940	35,080	40,222	42,551	45,599	24,897
14 06 02	<i>INSC — Provisioning of the common provisioning fund</i>	<i>INSC</i>	<i>dc</i>	<i>(21-27)</i>		1,124	3,324				24,380
14 07 01	<i>Union Secure Connectivity — Contribution from Heading 6</i>	<i>USC</i>	<i>pc</i>	<i>(23-27)</i>					50,000	50,000	50,000
<b>14 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>111,027</b>	<b>166,941</b>	<b>171,399</b>	<b>176,247</b>	<b>181,254</b>	<b>187,095</b>	<b>194,786</b>
14 20 03	<i>Other actions</i>				18,595	72,171	78,429	81,899	84,326	87,151	90,869
14 20 03 01	Macro-financial assistance (MFA) grants		dc		0,227	50,000	56,711	57,367	59,268	61,512	64,536
14 20 03 06	International organisations and agreements		dc		18,367	22,171	21,719	24,532	25,058	25,639	26,333
14 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				92,433	94,770	92,969	94,348	96,928	99,944	103,917
14 20 04 01	International Organisations of Vine and Wine		Tp		0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade		Tp		18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action		Tp		43,115	43,660	45,760	46,144	47,358	48,781	50,659
14 20 04 04	Strategic evaluations and audits		Tp		24,132	25,061	20,409	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		Tp		6,946	7,422	7,637	7,836	8,058	8,318	8,660

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	aid										
<b>15</b>	<b>Pre-accession Assistance</b>				<b>1 883,803</b>	<b>2 011,505</b>	<b>2 531,071</b>	<b>2 016,414</b>	<b>2 059,657</b>	<b>2 101,653</b>	<b>2 144,626</b>
<b>15 01</b>	<b>Support administrative expenditure of the "Pre-accession Assistance" cluster</b>				<b>46,101</b>	<b>47,476</b>	<b>49,257</b>	<b>50,052</b>	<b>50,864</b>	<b>51,691</b>	<b>52,535</b>
<i>15 01 01</i>	<i>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</i>				<i>46,101</i>	<i>47,476</i>	<i>49,257</i>	<i>50,052</i>	<i>50,864</i>	<i>51,691</i>	<i>52,535</i>
15 01 01 01	Support expenditure for IPA	IPAI	co	(21-27)	45,466	46,077	47,779	48,537	49,310	50,097	50,900
15 01 01 75	European Education and Culture Executive Agency — Contribution from IPA	IPAI	co	(21-27)	0,635	1,399	1,478	1,515	1,554	1,594	1,635
<b>15 02</b>	<b>Instrument for Pre-accession Assistance (IPA III)</b>				<b>1 837,702</b>	<b>1 964,029</b>	<b>2 481,815</b>	<b>1 966,362</b>	<b>2 008,794</b>	<b>2 049,962</b>	<b>2 092,092</b>
<i>15 02 01</i>	<i>Fundamentals, Union policies and people-to-people</i>				<i>622,417</i>	<i>600,811</i>	<i>1 135,889</i>	<i>565,970</i>	<i>564,470</i>	<i>565,970</i>	<i>565,770</i>
15 02 01 01	Preparation for accession	IPAI	co	(21-27)	618,917	540,611	1 073,489	503,570	503,570	503,570	503,570
15 02 01 02	Erasmus+ — Contribution from IPA III	IPAI	co	(21-27)	3,500	60,200	62,400	62,400	60,900	62,400	62,200
<i>15 02 02</i>	<i>Investment for Growth and Employment</i>				<i>1 166,285</i>	<i>1 296,756</i>	<i>1 271,286</i>	<i>1 307,562</i>	<i>1 361,864</i>	<i>1 409,203</i>	<i>1 453,172</i>
15 02 02 01	Preparation for accession	IPAI	co	(21-27)	1 079,809	1 004,238	917,153	919,077	956,379	993,718	881,920
15 02 02 02	Transition to the rules of the Union	IPAI	co	(21-27)	72,364	113,000	113,000	153,000	170,000	180,000	185,000
15 02 02 03	IPA III — Provisioning of the common provisioning fund	IPAI	co	(21-27)	14,112	179,519	241,133	235,485	235,485	235,485	386,252
<i>15 02 03</i>	<i>Territorial and cross-border cooperation</i>	<i>IPAI</i>	<i>co</i>	<i>(21-27)</i>	<i>49,000</i>	<i>66,462</i>	<i>74,640</i>	<i>92,830</i>	<i>82,460</i>	<i>74,790</i>	<i>73,150</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											

### 3.10. Decentralised agencies

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

Line	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>GRAND TOTAL</b>				<b>2 012,386</b>	<b>2 378,907</b>	<b>2 471,427</b>	<b>2 745,608</b>	<b>2 908,443</b>	<b>2 999,454</b>	<b>3 081,683</b>
<b>Heading 1 : Single Market, Innovation and Digital</b>				<b>363,786</b>	<b>380,761</b>	<b>403,885</b>	<b>437,368</b>	<b>460,412</b>	<b>454,065</b>	<b>462,590</b>
02 10 01	EASA	European Union Aviation Safety Agency	Köln (Germany)	38,900	39,125	42,990	42,174	43,011	43,864	44,735
02 10 02	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	80,334	82,697	85,538	88,561	90,333	92,139	93,982
02 10 03	ERA	European Union Agency for Railways	Valencienne - Lille (France)	27,002	26,164	27,349	27,967	28,526	29,096	29,678
02 10 04	ENISA	European Union Agency for Cybersecurity	Heraklion	21,669	22,893	24,155	24,953	25,440	25,937	26,443

Line	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
			(Greece)							
02 10 05	BEREC	Agency for Support for BEREC (BEREC Office)	Riga (Latvia)	7,250	7,338	7,647	7,851	8,008	8,168	8,332
02 10 06	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana (Slovenia)	14,236	14,507	14,728	16,869	17,570	18,125	18,756
03 10 01*	ECHA	European Chemicals Agency	Helsinki (Finland)	70,474	72,246	74,879	81,716	83,070	85,296	87,653
03 10 02	EBA	European Banking Authority	Paris (France)	17,819	18,336	19,037	19,514	19,652	20,045	20,446
03 10 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	12,141	12,852	13,368	13,740	14,015	14,295	14,581
03 10 04	ESMA	European Securities and Market Authority	Paris (France)	17,993	16,301	18,347	19,992	20,443	21,146	21,224
03 10 05	AMLA	Anti-Money Laundering Authority (AMLA)	TO BE CONFIRMED			1,085	15,411	30,436	12,876	13,134
04 10 01	EUSPA	European Union Agency for the Space Programme	Prague (Czechia)	55,968	68,301	74,762	78,620	79,909	83,077	83,627
<b>Heading 2 : Cohesion, Resilience and Values</b>				<b>544,275</b>	<b>536,833</b>	<b>529,384</b>	<b>565,960</b>	<b>584,915</b>	<b>596,693</b>	<b>608,261</b>
06 10 01	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	162,906	90,529	85,925	90,289	89,412	91,037	93,961
06 10 02	EFSA	European Food Safety Authority	Parma (Italy)	125,371	145,861	150,541	154,028	157,109	160,251	163,456
06 10 03*	EMA	European Medicines Agency	Amsterdam (The Netherlands)	36,179	54,182	24,438	34,469	34,478	34,487	34,527
07 10 01	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	21,600	21,778	23,577	23,404	23,872	24,350	24,837
07 10 02	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	15,347	15,660	16,306	16,790	17,126	17,469	17,818
07 10 03	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,805	18,233	18,883	19,459	19,848	20,245	20,650
07 10 04	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	23,750	23,634	24,575	25,154	25,657	26,170	26,693
07 10 05	EIGE	European Institute for Gender Equality	Vilnius (Lithuania)	8,552	7,983	8,594	8,890	9,818	10,199	10,185
07 10 06	ETF	European Training Foundation	Torino (Italy)	21,053	21,379	22,534	23,162	23,625	24,098	24,579
07 10 07	EUROJUST	European Union Agency for Criminal Justice Cooperation	The Hague (The Netherlands)	52,345	45,804	52,472	56,112	67,481	69,571	70,361
07 10 08	EPPO	European Public Prosecutor's Office	Luxembourg (Luxembourg)	35,150	57,102	62,101	64,256	65,541	66,852	68,189
07 10 09	ELA	European Labour Authority	Bratislava (Slovakia)	24,220	34,690	39,435	49,947	50,947	51,966	53,005
<b>Heading 3 : Natural Resources and Environment</b>				<b>71,181</b>	<b>82,887</b>	<b>86,308</b>	<b>91,822</b>	<b>95,098</b>	<b>95,778</b>	<b>98,944</b>
08 10 01	EFCA	European Fisheries Control Agency	Vigo (Spain)	20,741	28,739	29,535	30,584	31,093	31,629	32,334
09 10 01	ECHA	European Chemicals Agency	Helsinki (Finland)	5,260	4,700	5,389	5,720	6,495	6,597	6,912
09 10 02	EEA	European Environment Agency	Copenhagen	45,180	49,448	51,383	55,518	57,510	57,551	59,698



Line	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
			(Denmark)							
<b>Heading 4 : Migration and Border Management</b>				<b>840,329</b>	<b>1 162,485</b>	<b>1 221,439</b>	<b>1 388,663</b>	<b>1 487,628</b>	<b>1 559,310</b>	<b>1 610,449</b>
10 10 01	EUAA	European Union Agency for Asylum (EUAA)	Valletta (Malta)	137,811	153,661	169,169	180,678	184,291	187,977	191,737
11 10 01	FRONTEX	European Border and Coast Guard Agency	Warsaw (Poland)	491,426	692,794	793,614	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	Tallinn (Estonia)	211,093	316,030	258,656	282,996	253,487	240,932	241,382
<b>Heading 5 : Security and Defence</b>				<b>192,814</b>	<b>215,942</b>	<b>230,412</b>	<b>261,795</b>	<b>280,390</b>	<b>293,608</b>	<b>301,439</b>
12 10 01	EUROPOL	European Union Agency for Law Enforcement Cooperation (Europol)	The Hague (The Netherlands)	166,601	189,031	202,078	218,228	223,615	235,649	236,926
12 10 02	CEPOL	European Union agency for law enforcement training	Budapest (Hungary)	9,620	10,072	10,806	11,435	11,664	11,897	12,135
12 10 03	EMCDDA	European Monitoring Centre for Drugs and Addiction	Lisbon (Portugal)	16,594	16,839	17,528	32,132	33,989	35,098	35,880
12 10 04	CSA	EU Centre to prevent and counter child sexual abuse (CSA)	TO BE CONFIRMED					11,122	10,964	16,497
<b>Heading 7 : European Public Administration</b>										
20 10 01	CDT	Translation Centre for the Bodies of the European Union	Luxembourg (Luxembourg)							

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

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

Line	Heading	2021 Budget	2022 Budget	2023 Draft Budget	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>GRAND TOTAL</b>		<b>333,650</b>	<b>335,232</b>	<b>335,394</b>	<b>339,726</b>	<b>344,434</b>	<b>350,269</b>	<b>356,453</b>
<b>Heading 1 : Single Market, Innovation and Digital</b>		<b>24,907</b>	<b>23,598</b>	<b>26,261</b>	<b>26,942</b>	<b>26,781</b>	<b>27,131</b>	<b>27,524</b>
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	14,352	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	7,240	6,500	6,630	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	3,315	2,948	2,948	3,007	3,067	3,129	3,175
03 20 03 02	Carbon Border Adjustment Mechanism			2,250	2,450	1,800	1,650	1,550
<b>Heading 2 : Cohesion, Resilience and Values</b>		<b>195,291</b>	<b>194,890</b>	<b>193,750</b>	<b>195,575</b>	<b>197,406</b>	<b>199,273</b>	<b>200,740</b>
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,400	12,000	12,000	12,098	12,340	12,587	12,838

07 20 04 01	Multimedia actions	20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services	46,689	47,506	47,916	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations	26,645	27,589	27,826	28,070	28,317	28,569	28,757
07 20 04 04	Communication services for citizens	33,356	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	28,070	25,521	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, demography and the family	2,730	3,140	3,000	3,194	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations	22,291	22,340	22,532	22,729	22,929	23,133	23,286
<b>Heading 5 : Security and Defence</b>		<b>21,019</b>	<b>21,975</b>	<b>22,414</b>	<b>22,862</b>	<b>23,319</b>	<b>23,921</b>	<b>24,272</b>
12 20 04 01	Nuclear safeguards	18,019	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation	3,000	3,061	3,122	3,184	3,248	3,313	3,362
<b>Heading 6 : Neighbourhood and the World</b>		<b>92,433</b>	<b>94,770</b>	<b>92,969</b>	<b>94,348</b>	<b>96,928</b>	<b>99,944</b>	<b>103,917</b>
14 20 04 01	International Organisations of Vine and Wine	0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade	18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action	43,115	43,660	45,760	46,144	47,358	48,781	50,659
14 20 04 04	Strategic evaluations and audits	24,132	25,061	20,409	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	6,946	7,422	7,637	7,836	8,058	8,318	8,660

#### **4. ANNEXES SPECIFIC MFF ELEMENTS**

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

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

Code	Name	2023	2024	2025	2026	2027
<b>1</b>	<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>601,998</b>	<b>614,000</b>	<b>627,000</b>	<b>639,001</b>	<b>1 523,999</b>
<b>1.0.11</b>	<b>Horizon Europe</b>	<b>451,498</b>	<b>460,500</b>	<b>470,250</b>	<b>479,251</b>	<b>1 142,999</b>
	<b>Support expenditure</b>	<b>20,105</b>	<b>20,507</b>	<b>20,942</b>	<b>21,343</b>	<b>50,901</b>
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	5,560	5,792	5,827	5,860	14,714
01 01 01 02	External personnel implementing Horizon Europe— Indirect research	1,589	1,641	1,680	1,689	4,242
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	3,420	3,667	3,834	3,831	11,801
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	3,191	3,230	3,272	3,270	7,080
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	5,732	5,555	5,687	6,032	11,559
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	0,213	0,227	0,243	0,259	0,632
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	0,185	0,189	0,194	0,199	0,467
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	0,215	0,206	0,205	0,203	0,406
	<b>Operational expenditure</b>	<b>431,393</b>	<b>439,993</b>	<b>449,308</b>	<b>457,908</b>	<b>1 092,098</b>
01 02 01 01	European Research Council	122,305	124,690	127,330	129,767	309,492
01 02 01 02	Marie Skłodowska-Curie Actions	33,395	34,037	34,757	35,422	84,482
01 02 01 03	Research infrastructures	27,315	27,848	28,438	28,982	69,121
01 02 02 20	Cluster ‘Culture, Creativity and Inclusive Society’	97,122	99,015	101,112	103,047	245,765
01 02 02 30	Cluster ‘Civil Security for Society’	36,421	37,131	37,917	38,643	92,162
01 02 02 40	Cluster ‘Digital, Industry and Space’	24,280	24,754	25,278	25,762	61,441
01 02 02 50	Cluster ‘Climate, Energy and Mobility’	24,280	24,754	25,278	25,762	61,441
01 02 03 02	European innovation ecosystems	8,498	8,664	8,847	9,017	21,504
01 02 03 03	European Institute of Innovation and Technology (EIT)	30,361	30,966	31,622	32,227	76,860
01 02 04 01	Widening participation and spreading excellence	14,022	14,295	14,598	14,877	35,482
01 02 04 02	Reforming and enhancing the European Research and Innovation system	8,498	8,664	8,847	9,017	21,504
01 02 05	Horizontal operational activities	4,896	5,175	5,284	5,385	12,844
<b>1.0.21</b>	<b>InvestEU Fund</b>	<b>150,500</b>	<b>153,500</b>	<b>156,750</b>	<b>159,750</b>	<b>381,000</b>
	<b>Operational expenditure</b>	<b>150,500</b>	<b>153,500</b>	<b>156,750</b>	<b>159,750</b>	<b>381,000</b>
02 02 02	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	150,500	153,500	146,117	149,117	370,367
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures			10,633	10,633	10,633
<b>2</b>	<b>Heading 2 : Cohesion, Resilience and Values</b>	<b>904,000</b>	<b>922,000</b>	<b>940,000</b>	<b>958,998</b>	<b>2 276,000</b>
<b>2.2.25</b>	<b>EU4Health</b>	<b>437,002</b>	<b>445,704</b>	<b>454,405</b>	<b>463,589</b>	<b>1 100,240</b>

Code	Name	2023	2024	2025	2026	2027
	<b>Support expenditure</b>	<b>5,681</b>	<b>5,794</b>	<b>5,907</b>	<b>6,026</b>	<b>14,303</b>
06 01 05 01	Support expenditure for the EU4Health Programme	5,681	5,794	5,907	6,026	14,303
	<b>Operational expenditure</b>	<b>431,321</b>	<b>439,910</b>	<b>448,498</b>	<b>457,563</b>	<b>1 085,937</b>
06 06 01	EU4Health Programme	431,321	439,910	448,498	457,563	1 085,937
<b>2.2.32</b>	<b>Erasmus+</b>	<b>256,203</b>	<b>261,304</b>	<b>266,406</b>	<b>271,790</b>	<b>645,041</b>
	<b>Support expenditure</b>	<b>3,843</b>	<b>3,920</b>	<b>3,996</b>	<b>4,077</b>	<b>9,676</b>
07 01 02 01	Support expenditure for Erasmus	3,843	3,920	3,996	4,077	9,676
	<b>Operational expenditure</b>	<b>252,360</b>	<b>257,384</b>	<b>262,410</b>	<b>267,713</b>	<b>635,365</b>
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	181,125	184,731	188,338	192,145	456,018
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	39,978	40,774	41,570	42,410	100,652
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	26,389	26,914	27,440	27,994	66,439
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	4,868	4,965	5,062	5,164	12,256
<b>2.2.34</b>	<b>Creative Europe</b>	<b>90,317</b>	<b>92,115</b>	<b>93,914</b>	<b>95,812</b>	<b>227,391</b>
	<b>Support expenditure</b>	<b>2,550</b>	<b>2,600</b>	<b>2,650</b>	<b>2,700</b>	<b>2,750</b>
07 01 04 01	Support expenditure for Creative Europe	2,550	2,600	2,650	2,700	2,750
	<b>Operational expenditure</b>	<b>87,767</b>	<b>89,515</b>	<b>91,264</b>	<b>93,112</b>	<b>224,641</b>
07 05 01	Culture	28,963	29,540	30,117	30,727	74,132
07 05 02	Media	50,905	51,919	52,933	54,005	130,292
07 05 03	Cross-sectorial strands	7,899	8,056	8,214	8,380	20,217
<b>2.2.352</b>	<b>Citizens, Equality, Rights and Values</b>	<b>120,478</b>	<b>122,877</b>	<b>125,275</b>	<b>127,807</b>	<b>303,328</b>
	<b>Operational expenditure</b>	<b>120,478</b>	<b>122,877</b>	<b>125,275</b>	<b>127,807</b>	<b>303,328</b>
07 06 01	Promote equality and rights	20,489	20,614	20,750	20,916	48,592
07 06 02	Promote citizens engagement and participation in the democratic life of the Union	18,268	31,844	47,621	32,755	57,730
07 06 03	Daphne	19,520	19,959	20,425	20,939	49,489
07 06 04	Protection and promotion of Union values	62,201	50,460	36,479	53,197	147,517
<b>4</b>	<b>Heading 4 : Migration and Border Management</b>	<b>151,000</b>	<b>154,000</b>	<b>157,000</b>	<b>160,000</b>	<b>383,000</b>
<b>4.0.211</b>	<b>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</b>	<b>151,000</b>	<b>154,000</b>	<b>157,000</b>	<b>160,000</b>	<b>383,000</b>
	<b>Operational expenditure</b>	<b>151,000</b>	<b>154,000</b>	<b>157,000</b>	<b>160,000</b>	<b>383,000</b>

Code	Name	2023	2024	2025	2026	2027
11 02 01	11 02 01	151,000	154,000	157,000	160,000	383,000
	<b>GRAND TOTAL</b>	<b>1 656,998</b>	<b>1 690,000</b>	<b>1 724,000</b>	<b>1 757,999</b>	<b>4 182,999</b>

#### 4.2. NextGenerationEU (variation compared to the technical update of the financial programming)

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

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>1</b>			<b>-0,9</b>	<b>0,4</b>	<b>0,2</b>	<b>0,2</b>	<b>0,1</b>	
<b>Horizon Europe</b>	<b>1.0.11</b>			<b>-0,9</b>	<b>0,4</b>	<b>0,2</b>	<b>0,2</b>	<b>0,1</b>	
<b>Support expenditure</b>				0,426	0,352	0,249	0,180	0,108	1,315
External personnel implementing Horizon Europe— Indirect research	01 01 01 02			0,499	0,509	0,524	0,540	0,556	2,628
Other management expenditure for Horizon Europe — Indirect research	01 01 01 03			-0,436	-0,445	-0,458	-0,472	-0,486	-2,296
European Health and Digital Executive Agency — Contribution from Horizon Europe	01 01 01 73			0,109	0,098	0,063	0,038	0,013	0,321
European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	01 01 01 74			0,080	0,073	0,046	0,028	0,009	0,238
European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	01 01 01 76			0,174	0,116	0,074	0,045	0,015	0,425
<b>Operational expenditure</b>				-1,315					-1,315
Cluster ‘Health’	01 02 02 10			-0,182					-0,182
Cluster ‘Digital, Industry and Space’	01 02 02 40			-0,364					-0,364
Cluster ‘Climate, Energy and Mobility’	01 02 02 50			-0,376					-0,376
European Innovation Council	01 02 03 01			-0,393					-0,393
<b>InvestEU Fund</b>	<b>1.0.21</b>								
<b>Support expenditure</b>									
Support expenditure for the InvestEU Programme	02 01 10								
Operational expenditure									
EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	02 02 02								
InvestEU Advisory Hub, InvestEU Portal and accompanying measures	02 02 03								
<b>Heading 2 : Cohesion, Resilience and Values</b>	<b>2</b>	<b>-3,6</b>	<b>4,8</b>	<b>1,1</b>	<b>0,0</b>	<b>0,1</b>	<b>0,2</b>	<b>0,3</b>	<b>2,9</b>
<b>European Regional Development Fund (ERDF)</b>	<b>2.1.11</b>			<b>1,9</b>					<b>1,9</b>
<b>Support expenditure</b>				1,857					1,857
Support expenditure for the European Regional Development Fund	05 01 01 01			1,857					1,857
Operational expenditure									
ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01								

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02								
<b>European Social Fund (ESF)</b>	<b>2.1.311</b>			<b>1,1</b>					<b>1,1</b>
<b>Support expenditure</b>				1,077					1,077
Support expenditure for the ESF+ — shared management	07 01 01 01			1,077					1,077
<b>Operational expenditure</b>									
ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01								
ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02								
FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01								
<b>European Recovery and Resilience Facility (incl. Technical Support Instrument)</b>	<b>2.2.21</b>								
<b>Support expenditure</b>									
Support expenditure for the "European Recovery and Resilience Facility"	06 01 01 02								
Operational expenditure									
Recovery and Resilience Facility — Non-repayable support	06 02 01								
<b>Union Civil Protection Mechanism (RescEU)</b>	<b>2.2.24</b>	<b>-3,6</b>	<b>4,8</b>	<b>-1,8</b>		<b>0,1</b>	<b>0,2</b>	<b>0,3</b>	
<b>Support expenditure</b>		-3,603	0,799	-1,800	0,042	0,113	0,186	0,263	-4,000
Support expenditure for the Union Civil Protection Mechanism (rescEU)	06 01 04	-3,603	0,799	-1,800	0,042	0,113	0,186	0,263	-4,000
<b>Operational expenditure</b>			4,000						4,000
Union Civil Protection Mechanism (rescEU)	06 05 01		4,000						4,000
<b>Heading 3 : Natural Resources and Environment</b>	<b>3</b>	<b>-2 111,7</b>	<b>1 055,8</b>	<b>1 055,8</b>					
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>3.2.12</b>								
<b>Support expenditure</b>									
Support expenditure for the European Agricultural Fund for Rural Development	08 01 02								
<b>Operational expenditure</b>									
Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03								
EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03								
<b>Just Transition Fund</b>	<b>3.2.22</b>	<b>-2 111,7</b>	<b>1 055,8</b>	<b>1 055,8</b>					
<b>Support expenditure</b>									
Support expenditure for the Just Transition Fund	09 01 02								
<b>Operational expenditure</b>		-2 111,677	1 055,838	1 055,838					
Just Transition Fund (JTF) — Operational expenditure	09 03 01	-2 111,677	1 055,838	1 055,838					

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Just Transition Fund (JTF) — Operational technical assistance	09 03 02								
<b>GRAND TOTAL</b>		<b>-39 256,1</b>	<b>-182 270,9</b>	<b>226 695,8</b>	<b>0,4</b>	<b>0,4</b>	<b>0,4</b>	<b>0,4</b>	<b>5 170,3</b>
Of which grants		-2 115,3	1 060,6	1 056,1	0,4	0,4	0,4	0,4	2,9
Of which loans		-37 140,8	-183 331,5	225 639,7					5 167,4

### 4.3. NextGenerationEU (expected annual instalments)

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

Code	Name	2023	2024	2025	2026	2027
<b>1</b>	<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>4 299,326</b>	<b>13,607</b>	<b>10,133</b>	<b>7,794</b>	<b>5,361</b>
<b>1.0.11</b>	<b>Horizon Europe</b>	<b>1 828,326</b>	<b>13,107</b>	<b>9,633</b>	<b>7,294</b>	<b>4,861</b>
	<b>Support expenditure</b>	<b>17,612</b>	<b>13,107</b>	<b>9,633</b>	<b>7,294</b>	<b>4,861</b>
01 01 01 02	External personnel implementing Horizon Europe— Indirect research	2,159	2,202	2,268	2,336	2,406
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	2,994	1,035	1,072	1,108	1,144
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	3,731	3,374	2,153	1,317	0,451
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	2,760	2,503	1,595	0,976	0,331
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	5,968	3,993	2,545	1,557	0,529
	<b>Operational expenditure</b>	<b>1 810,714</b>				
01 02 02 10	Cluster ‘Health’	454,191				
01 02 02 40	Cluster ‘Digital, Industry and Space’	453,704				
01 02 02 50	Cluster ‘Climate, Energy and Mobility’	452,975				
01 02 03 01	European Innovation Council	449,844				
<b>1.0.21</b>	<b>InvestEU Fund</b>	<b>2 471,000</b>	<b>0,500</b>	<b>0,500</b>	<b>0,500</b>	<b>0,500</b>
	<b>Support expenditure</b>	<b>0,500</b>	<b>0,500</b>	<b>0,500</b>	<b>0,500</b>	<b>0,500</b>
02 01 10	Support expenditure for the InvestEU Programme	0,500	0,500	0,500	0,500	0,500
	<b>Operational expenditure</b>	<b>2 470,500</b>				
02 02 02	EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	2 420,000				
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	50,500				
<b>2</b>	<b>Heading 2 : Cohesion, Resilience and Values</b>	<b>104 149,275</b>	<b>13,765</b>	<b>13,935</b>	<b>14,008</b>	<b>12,935</b>
<b>2.1.11</b>	<b>European Regional Development Fund (ERDF)</b>	<b>1,857</b>				
	<b>Support expenditure</b>	<b>1,857</b>				
05 01 01 01	Support expenditure for the European Regional Development Fund	1,857				
	<b>Operational expenditure</b>					
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU					



Code	Name	2023	2024	2025	2026	2027
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU					
<b>2.1.311</b>	<b>European Social Fund (ESF)</b>	<b>1,077</b>				
	<b>Support expenditure</b>	<b>1,077</b>				
07 01 01 01	Support expenditure for the ESF+ — shared management	1,077				
	<b>Operational expenditure</b>					
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU					
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU					
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU					
<b>2.2.21</b>	<b>European Recovery and Resilience Facility and Technical Support Instrument</b>	<b>103 463,250</b>	<b>11,400</b>	<b>11,500</b>	<b>11,500</b>	<b>10,350</b>
	<b>Support expenditure</b>	<b>12,200</b>	<b>11,400</b>	<b>11,500</b>	<b>11,500</b>	<b>10,350</b>
06 01 01 02	Support expenditure for the "European Recovery and Resilience Facility"	12,200	11,400	11,500	11,500	10,350
	<b>Operational expenditure</b>	<b>103 451,050</b>				
06 02 01	Recovery and Resilience Facility — Non-repayable support	103 451,050				
<b>2.2.24</b>	<b>Union Civil Protection Mechanism (RescEU)</b>	<b>683,091</b>	<b>2,365</b>	<b>2,435</b>	<b>2,508</b>	<b>2,585</b>
	<b>Support expenditure</b>	<b>2,250</b>	<b>2,365</b>	<b>2,435</b>	<b>2,508</b>	<b>2,585</b>
06 01 04	Support expenditure for the Union Civil Protection Mechanism (rescEU)	2,250	2,365	2,435	2,508	2,585
	<b>Operational expenditure</b>	<b>680,841</b>				
06 05 01	Union Civil Protection Mechanism (rescEU)	680,841				
<b>3</b>	<b>Heading 3 : Natural Resources and Environment</b>	<b>5 472,162</b>				
<b>3.2.12</b>	<b>European Agricultural Fund for Rural Development (EAFRD)</b>					
	<b>Support expenditure</b>					
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development					
	<b>Operational expenditure</b>					
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)					
08 03 03	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)					
<b>3.2.22</b>	<b>Just Transition Fund</b>	<b>5 472,162</b>				
	<b>Support expenditure</b>	<b>6,890</b>				
09 01 02	Support expenditure for the Just Transition Fund	6,890				
	<b>Operational expenditure</b>	<b>5 465,272</b>				
09 03 01	Just Transition Fund (JTF) — Operational expenditure	5 449,815				
09 03 02	Just Transition Fund (JTF) — Operational technical assistance	15,457				
	<b>GRAND TOTAL</b>	<b>339 560,432</b>	<b>27,372</b>	<b>24,068</b>	<b>21,802</b>	<b>18,296</b>

Code	Name	2023	2024	2025	2026	2027
	Of which grants	113 920,763	27,372	24,068	21,802	18,296
	Of which loans	225 639,669				

**4.4. Allocation under Article 15.3 of the Financial Regulation (variation compared to the technical update of the financial programming)**

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

Name	Code	2023	2024	2025	2026	2027	2021-2027
<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>1</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>
<b>Horizon Europe</b>	<b>1.0.11</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>
Cluster 'Health'	01 02 02 10						
Cluster 'Culture, Creativity and Inclusive Society'	01 02 02 20						
Cluster 'Digital, Industry and Space'	01 02 02 40	80,000	80,000	80,000	80,000	80,000	400,000
Cluster 'Climate, Energy and Mobility'	01 02 02 50						
Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	01 02 02 60						
<b>GRAND TOTAL</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>

*The allocation under Article 15.3 of the Financial Regulation takes into account the joint declaration on the re-use of decommitted funds in relation to the research programme reached in December 2020 without changing the agreement on the voted budgets for 2021 and 2022. It deviates from the agreement insofar as to propose a financing solution for the Chips Act.*

#### 4.5. Allocation under Article 15.3 of the Financial Regulation (overall amounts in the draft budget)

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

Code	Name	2023	2024	2025	2026	2027
<b>1</b>	<b>Heading 1 : Single Market, Innovation and Digital</b>	<b>158,811</b>	<b>175,259</b>	<b>177,164</b>	<b>179,106</b>	<b>136,926</b>
<b>1.0.11</b>	<b>Horizon Europe</b>	<b>158,811</b>	<b>175,259</b>	<b>177,164</b>	<b>179,106</b>	<b>136,926</b>
	<b>Operational expenditure</b>	<b>158,811</b>	<b>175,259</b>	<b>177,164</b>	<b>179,106</b>	<b>136,926</b>
01 02 02 10	Cluster 'Health'					
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	15,762	19,052	19,433	19,821	11,385
01 02 02 40	Cluster 'Digital, Industry and Space'	127,287	137,155	138,298	139,464	114,156
01 02 02 50	Cluster 'Climate, Energy and Mobility'	15,762	19,052	19,433	19,821	11,385
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'					
	<b>GRAND TOTAL</b>	<b>158,811</b>	<b>175,259</b>	<b>177,164</b>	<b>179,106</b>	<b>136,926</b>

FIGURES BY MFF HEADING, PROGRAMME, SECTION,  
BUDGET LINE AND NOMENCLATURE CHANGES

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## 1. FIGURES BY FINANCIAL FRAMEWORK HEADINGS

## 1.1. Figures by financial framework headings (aggregate)

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

	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 567 566 859</b>	<b>20 901 096 094</b>	<b>21 775 079 340</b>	<b>21 473 535 651</b>	<b>-207 512 481</b>	<b>-572 439 557</b>	<b>-1,0 %</b>	<b>-2,7 %</b>
<i>Ceiling</i>	21 727 000 000		21 878 000 000					
<i>Margin</i>	159 433 141		102 920 660					
<b>2. Cohesion, Resilience and Values</b>	<b>70 086 683 022</b>	<b>55 840 488 774</b>	<b>67 644 377 865</b>	<b>62 052 771 658</b>	<b>2 442 305 157</b>	<b>-6 212 282 884</b>	<b>3,6 %</b>	<b>-10,0 %</b>
<i>Ceiling</i>	70 137 000 000		67 806 000 000					
<i>Margin</i>	50 316 978		161 622 135					
2a. Economic, social and territorial cohesion	62 922 983 990	49 131 084 229	61 314 192 324	56 350 922 710	1 608 791 666	-7 219 838 481	2,6 %	-12,8 %
<i>Ceiling</i>	62 939 000 000		61 345 000 000					
<i>Margin</i>	16 016 010		30 807 676					
2b. Resilience and values	7 163 699 032	6 709 404 545	6 330 185 541	5 701 848 948	833 513 491	1 007 555 597	13,2 %	17,7 %
<i>Ceiling</i>	7 198 000 000		6 461 000 000					
<i>Margin</i>	34 300 968		130 814 459					
<b>3. Natural Resources and Environment</b>	<b>57 222 558 225</b>	<b>57 445 369 586</b>	<b>56 681 112 059</b>	<b>56 601 766 838</b>	<b>541 446 166</b>	<b>843 602 748</b>	<b>1,0 %</b>	<b>1,5 %</b>
<i>Ceiling</i>	57 295 000 000		56 965 000 000					
<i>Margin</i>	72 441 775		283 887 941					
<b>Of which: Market related expenditure and direct payments</b>	<b>40 692 211 000</b>	<b>40 698 181 356</b>	<b>40 368 859 305</b>	<b>40 393 039 132</b>	<b>323 351 695</b>	<b>305 142 224</b>	<b>0,8 %</b>	<b>0,8 %</b>
<i>EAGF sub-ceiling</i>	41 518 000 000		41 257 000 000					
<i>Rounding difference excluded for calculating the sub-margin</i>	800 000		800 000					
<i>Net transfers between EAGF and EAFRD</i>	-825 000 000		-617 954 000					
<i>Net balance available for EAGF expenditure</i>	40 692 200 000		40 638 200 000					
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	40 693 000 000		40 639 000 000					
<i>EAGF sub-margin</i>	789 000		270 140 695					
<i>EAGF sub-margin (excluding the rounding difference)</i>			269 340 695					
<b>4. Migration and Border Management</b>	<b>3 727 311 518</b>	<b>3 067 380 252</b>	<b>3 360 000 000</b>	<b>3 254 270 962</b>	<b>367 311 518</b>	<b>-186 890 710</b>	<b>10,9 %</b>	<b>-5,7 %</b>
<b>of which under Flexibility Instruments</b>								
<i>Ceiling</i>	3 814 000 000		3 360 000 000					
<i>Margin</i>	86 688 482							
<b>5. Security and Defence</b>	<b>1 901 109 130</b>	<b>1 111 374 612</b>	<b>1 812 327 699</b>	<b>1 237 861 185</b>	<b>88 781 431</b>	<b>-126 486 573</b>	<b>4,9 %</b>	<b>-10,2 %</b>



	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Ceiling</i>	1 946 000 000		1 896 000 000					
<i>Margin</i>	44 890 870		83 672 301					
<b>6. Neighbourhood and the World</b>	<b>16 781 879 478</b>	<b>13 773 937 845</b>	<b>17 170 442 918</b>	<b>12 916 051 937</b>	<b>-388 563 440</b>	<b>857 885 908</b>	<b>-2,3 %</b>	<b>6,6 %</b>
of which under Flexibility Instruments	452 879 478		368 442 918					
<i>Ceiling</i>	16 329 000 000		16 802 000 000					
<i>Margin</i>								
<b>7. European Public Administration</b>	<b>11 448 802 167</b>	<b>11 448 802 167</b>	<b>10 620 124 324</b>	<b>10 620 224 324</b>	<b>828 677 843</b>	<b>828 577 843</b>	<b>7,8 %</b>	<b>7,8 %</b>
of which under Flexibility Instruments	62 472 587							
<i>Ceiling</i>	11 419 000 000		11 058 000 000					
<i>Margin</i>	32 670 420		437 875 676					
of which: Administrative expenditure of the institutions	8 834 472 587	8 834 472 587	8 287 945 711	8 288 045 711	546 526 876	546 426 876	6,6 %	6,6 %
<i>Sub-ceiling</i>	8 772 000 000		8 528 000 000					
<i>Sub-margin</i>			240 054 289					
<b>Appropriations for headings</b>	<b>182 735 910 399</b>	<b>163 588 449 330</b>	<b>179 063 464 205</b>	<b>168 156 482 555</b>	<b>3 672 446 194</b>	<b>-4 568 033 225</b>	<b>2,1 %</b>	<b>-2,7 %</b>
<i>Ceiling</i>	182 667 000 000	168 575 000 000	179 765 000 000	170 558 000 000				
<i>Of which under Flexibility Instrument</i>	515 352 065	527 128 781	368 442 918	467 248 692				
Of which under Single Margin Instrument 11(1)(a)/11(1)(b)		1 376 000 000		1 349 000 000				
<i>Margin</i>	446 441 666	5 513 679 451	1 069 978 713	2 868 766 137				
<b>Appropriations as % of GNI</b>	<b>1,12 %</b>	<b>1,00 %</b>	<b>1,16 %</b>	<b>1,09 %</b>				
<b>Thematic special instruments</b>	<b>2 855 153 029</b>	<b>2 679 794 000</b>	<b>2 799 170 382</b>	<b>2 622 838 000</b>	<b>55 982 647</b>	<b>56 956 000</b>	<b>2,0 %</b>	<b>2,2 %</b>
<b>Total appropriations</b>	<b>185 591 063 428</b>	<b>166 268 243 330</b>	<b>181 862 634 587</b>	<b>170 779 320 555</b>	<b>3 728 428 841</b>	<b>-4 511 077 225</b>	<b>2,1 %</b>	<b>-2,6 %</b>
<b>Appropriations as % of GNI</b>	<b>1,14 %</b>	<b>1,02 %</b>	<b>1,18 %</b>	<b>1,11 %</b>				

(1) Budget 2022 includes amending budget 1/2022 and draft amending budgets 2 and 3/2022.

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

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

	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 567 566 859</b>	<b>20 901 096 094</b>	<b>21 775 079 340</b>	<b>21 473 535 651</b>	<b>-207 512 481</b>	<b>-572 439 557</b>	<b>-1,0 %</b>	<b>-2,7 %</b>
<i>Ceiling</i>	21 727 000 000		21 878 000 000					
<i>Margin</i>	159 433 141		102 920 660					
Cluster 01 - Research and Innovation	13 639 216 265	12 909 825 089	13 236 770 624	13 558 016 676	402 445 641	-648 191 587	3,0 %	-4,8 %
<i>Horizon Europe</i>	12 342 890 425	11 903 569 694	12 239 157 276	12 559 321 538	103 733 149	-655 751 844	0,8 %	-5,2 %
<i>Euratom Research and Training Programme</i>	276 477 488	274 291 070	270 700 347	314 482 077	5 777 141	-40 191 007	2,1 %	-12,8 %
<i>International Thermonuclear Experimental Reactor (ITER)</i>	1 019 848 352	721 228 782	710 094 001	667 793 252	309 754 351	53 435 530	43,6 %	8,0 %
<i>Other actions</i>	p.m.	p.m.	p.m.	p.m.			-100,0 %	-100,0 %
<i>Pilot projects and preparatory actions</i>	p.m.	10 735 543	16 819 000	16 419 809	-16 819 000	-5 684 266	-100,0 %	-34,6 %
Cluster 02 - European Strategic Investments	4 775 119 853	4 787 179 898	5 509 181 851	4 855 505 709	-734 061 998	-68 325 811	-13,3 %	-1,4 %
<i>InvestEU Fund</i>	340 742 000	389 842 211	1 196 627 000	1 032 432 172	-855 885 000	-642 589 961	-71,5 %	-62,2 %
<i>Connecting Europe Facility (CEF) - Transport</i>	1 792 780 197	1 922 726 490	1 758 259 023	1 886 497 000	34 521 174	36 229 490	2,0 %	1,9 %
<i>Connecting Europe Facility (CEF) - Energy</i>	815 673 939	713 629 670	800 473 488	588 979 000	15 200 451	124 650 670	1,9 %	21,2 %
<i>Connecting Europe Facility (CEF) - Digital</i>	289 076 945	230 032 761	282 882 439	257 005 035	6 194 506	-26 972 274	2,2 %	-10,5 %
<i>Digital Europe Programme</i>	1 310 428 895	1 288 178 410	1 247 755 377	848 530 703	62 673 518	439 647 707	5,0 %	51,8 %
<i>Decentralised agencies</i>	202 406 565	202 406 565	192 724 250	192 724 250	9 682 315	9 682 315	5,0 %	5,0 %
<i>Other actions</i>	p.m.	p.m.	p.m.	p.m.				
<i>Pilot projects and preparatory actions</i>	p.m.	16 613 791	6 862 000	26 112 549	-6 862 000	-9 498 758	-100,0 %	-36,4 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	24 011 312	23 750 000	23 598 274	23 225 000	413 038	525 000	1,8 %	2,3 %
Cluster 03 - Single Market	927 067 504	940 118 870	952 588 960	903 653 361	-25 521 456	36 465 509	-2,7 %	4,0 %
<i>Single Market Programme (incl. SMEs)</i>	592 820 090	610 260 036	613 544 000	579 977 000	-20 723 910	30 283 036	-3,4 %	5,2 %
<i>EU Anti-Fraud Programme</i>	24 850 000	26 370 516	24 368 999	31 094 000	481 001	-4 723 484	2,0 %	-15,2 %
<i>Cooperation in the field of taxation (FISCALIS)</i>	37 678 659	36 170 000	36 939 861	35 888 504	738 798	281 496	2,0 %	0,8 %
<i>Cooperation in the field of customs (CUSTOMS)</i>	133 053 000	119 860 000	130 444 000	114 670 328	2 609 000	5 189 672	2,0 %	4,5 %
<i>Decentralised agencies</i>	126 715 755	126 715 755	119 735 600	119 735 600	6 980 155	6 980 155	5,8 %	5,8 %
<i>Other actions</i>	11 950 000	11 950 000	10 300 000	9 000 000	1 650 000	2 950 000	16,0 %	32,8 %
<i>Pilot projects and preparatory actions</i>	p.m.	8 792 563	17 256 500	13 287 929	-17 256 500	-4 495 366	-100,0 %	-33,8 %

	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Cluster 04 - Space	2 226 163 237	2 263 972 237	2 076 537 905	2 156 359 905	149 625 332	107 612 332	7,2 %	5,0 %
<i>European Space Programme</i>	2 045 101 000	2 090 660 000	2 008 237 000	2 088 059 000	36 864 000	2 601 000	1,8 %	0,1 %
<i>Union Secure Connectivity</i>	106 300 000	98 550 000	0	0	106 300 000	98 550 000	0	0
<i>Decentralised agencies</i>	74 762 237	74 762 237	68 300 905	68 300 905	6 461 332	6 461 332	9,5 %	9,5 %
<b>2. Cohesion, Resilience and Values</b>	<b>70 086 683 022</b>	<b>55 840 488 774</b>	<b>67 644 377 865</b>	<b>62 052 771 658</b>	<b>2 442 305 157</b>	<b>-6 212 282 884</b>	<b>3,6 %</b>	<b>-10,0 %</b>
<i>Ceiling</i>	70 137 000 000		67 806 000 000					
<i>Margin</i>	50 316 978		161 622 135					
2a. Economic, social and territorial cohesion	62 922 983 990	49 131 084 229	61 314 192 324	56 350 922 710	1 608 791 666	-7 219 838 481	2,6 %	-12,8 %
<i>Ceiling</i>	62 939 000 000		61 345 000 000					
<i>Margin</i>	16 016 010		30 807 676					
Cluster 05 - Regional Development and Cohesion	46 148 487 499	36 584 816 977	44 955 493 922	42 614 597 710	1 192 993 577	-6 029 780 733	2,7 %	-14,1 %
<i>European Regional Development Fund (ERDF)</i>	38 392 573 227	26 225 874 412	37 424 211 239	29 597 476 589	968 361 988	-3 371 602 177	2,6 %	-11,4 %
<i>Cohesion Fund (CF)</i>	7 755 914 272	10 354 707 565	7 528 601 683	13 013 812 538	227 312 589	-2 659 104 973	3,0 %	-20,4 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	4 235 000	2 681 000	3 308 583	-2 681 000	926 417	-100,0 %	28,0 %
Cluster 07 - Investing in People, Social Cohesion and Values	16 774 496 491	12 546 267 252	16 358 698 402	13 736 325 000	415 798 089	-1 190 057 748	2,5 %	-8,7 %
<i>European Social Fund (ESF)</i>	16 774 496 491	12 546 267 252	16 358 698 402	13 736 325 000	415 798 089	-1 190 057 748	2,5 %	-8,7 %
2b. Resilience and values	7 163 699 032	6 709 404 545	6 330 185 541	5 701 848 948	833 513 491	1 007 555 597	0,0 %	0,0 %
<i>Ceiling</i>	7 198 000 000		6 461 000 000					
<i>Margin</i>	34 300 968		130 814 459					
Cluster 05 - Regional Development and Cohesion	33 613 010	36 873 475	34 276 000	36 873 475	-662 990	0	-1,9 %	0
<i>Support to the Turkish-Cypriot Community</i>	33 613 010	36 873 475	34 276 000	36 873 475	-662 990	0	-1,9 %	0
Cluster 06 - Recovery and Resilience	2 308 938 050	2 283 336 067	1 508 039 285	1 092 578 376	800 898 765	1 190 757 691	53,1 %	109,0 %
<i>European Recovery and Resilience Facility and Technical Support Instrument</i>	121 065 192	114 966 000	118 691 534	111 970 000	2 373 658	2 996 000	2,0 %	2,7 %
<i>Protection of the euro against counterfeiting (the 'Pericles IV programme')</i>	867 060	1 205 570	850 169	917 426	16 891	288 144	2,0 %	31,4 %
<i>Financing cost of the European Union Recovery Instrument (EURI)</i>	1 035 775 000	1 035 775 000	145 000 000	145 000 000	890 775 000	890 775 000	614,3 %	614,3 %
<i>Union Civil Protection Mechanism (RescEU)</i>	146 575 434	242 019 857	101 254 030	186 866 480	45 321 404	55 153 377	44,8 %	29,5 %
<i>EU4Health</i>	731 750 309	619 341 615	839 672 701	353 258 926	-107 922 392	266 082 689	-12,9 %	75,3 %
<i>Instrument for emergency support within the Union (ESI)</i>	<i>p.m.</i>	5 878 000	<i>p.m.</i>	8 100 000		-2 222 000		-27,4 %
<i>Decentralised agencies</i>	260 905 055	253 150 025	290 570 851	275 865 544	-29 665 796	-22 715 519	-10,2 %	-8,2 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>				

	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	12 000 000	11 000 000	12 000 000	10 600 000		400 000		3,8 %
Cluster 07 - Investing in People, Social Cohesion and Values	4 821 147 972	4 389 195 003	4 787 870 256	4 572 397 097	33 277 716	-183 202 094	0,7 %	-4,0 %
<i>Employment and Social Innovation</i>	93 500 000	95 200 000	106 482 000	87 230 000	-12 982 000	7 970 000	-12,2 %	9,1 %
<i>Erasmus+</i>	3 548 525 437	3 194 197 196	3 401 740 438	3 300 756 286	146 784 999	-106 559 090	4,3 %	-3,2 %
<i>European Solidarity Corps (ESC)</i>	141 196 320	122 118 124	141 427 764	115 935 774	-231 444	6 182 350	-0,2 %	5,3 %
<i>Creative Europe</i>	325 290 321	306 962 192	406 527 982	400 244 090	-81 237 661	-93 281 898	-20,0 %	-23,3 %
<i>Justice</i>	42 225 000	39 817 603	43 627 000	37 565 825	-1 402 000	2 251 778	-3,2 %	6,0 %
<i>Citizens, Equality, Rights and Values</i>	212 282 092	155 069 755	214 902 193	170 326 357	-2 620 101	-15 256 602	-1,2 %	-9,0 %
<i>Decentralised agencies and European Public Prosecutor's Office (EPPO)</i>	268 478 848	263 290 848	246 262 181	237 773 002	22 216 667	25 517 846	9,0 %	10,7 %
<i>Other actions</i>	7 900 000	6 000 000	8 707 925	6 750 000	-807 925	-750 000	-9,3 %	-11,1 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	39 076 957	35 303 000	52 035 405	-35 303 000	-12 958 448	-100,0 %	-24,9 %
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	181 749 954	167 462 328	182 889 773	163 780 358	-1 139 819	3 681 970	-0,6 %	2,2 %
<b>3. Natural Resources and Environment</b>	<b>57 222 558 225</b>	<b>57 445 369 586</b>	<b>56 681 112 059</b>	<b>56 601 766 838</b>	<b>541 446 166</b>	<b>843 602 748</b>	<b>1,0 %</b>	<b>1,5 %</b>
<i>Ceiling</i>	57 295 000 000		56 965 000 000					
<i>Margin</i>	72 441 775		283 887 941					
<b>Of which: Market related expenditure and direct payments</b>	<b>40 692 211 000</b>	<b>40 698 181 356</b>	<b>40 368 859 305</b>	<b>40 393 039 132</b>	<b>323 351 695</b>	<b>305 142 224</b>	<b>0,8 %</b>	<b>0,8 %</b>
<i>EAGF sub-ceiling</i>	41 518 000 000		41 257 000 000					
<i>Rounding difference excluded for calculating the sub-margin</i>	800 000		800 000					
<i>Net transfers between EAGF and EAFRD</i>	-825 800 000		-618 754 000					
<i>Net balance available for EAGF expenditure</i>	40 692 200 000		40 638 200 000					
<i>Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD</i>	40 693 000 000		40 639 000 000					
<i>EAGF sub-margin</i>	789 000		270 140 695					
<i>EAGF sub-margin (excluding the rounding difference)</i>			269 340 695					
Cluster 08 - Agriculture and Maritime Policy	54 921 266 540	56 858 366 403	54 420 291 928	56 006 922 390	500 974 612	851 444 013	0,9 %	1,5 %
<i>European Agricultural Guarantee Fund (EAGF)</i>	40 692 211 000	40 698 181 356	40 368 859 305	40 393 039 132	323 351 695	305 142 224	0,8 %	0,8 %
<i>European Agricultural Fund for Rural Development (EAFRD)</i>	12 934 676 920	15 087 190 175	12 727 698 920	14 680 190 175	206 978 000	407 000 000	1,6 %	2,8 %
<i>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</i>	1 102 824 579	888 605 509	1 134 285 579	732 413 496	-31 461 000	156 192 013	-2,8 %	21,3 %
<i>Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)</i>	162 018 754	151 143 754	159 218 754	166 390 754	2 800 000	-15 247 000	1,8 %	-9,2 %

	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>Decentralised agencies</i>	29 535 287	29 535 287	28 738 870	28 738 870	796 417	796 417	2,8 %	2,8 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	3 710 322	1 490 500	6 149 963	-1 490 500	-2 439 641	-100,0 %	-39,7 %
Cluster 09 - Environment and Climate Action	2 301 291 685	587 003 183	2 260 820 131	594 844 448	40 471 554	-7 841 265	1,8 %	-1,3 %
<i>Programme for Environment and Climate Action (LIFE)</i>	728 318 454	516 786 341	755 545 484	528 533 576	-27 227 030	-11 747 235	-3,6 %	-2,2 %
<i>Just Transition Fund</i>	1 466 200 981	2 800 000	1 443 006 008	1 315 000	23 194 973	1 485 000	1,6 %	112,9 %
<i>Public sector loan facility under the Just Transition Mechanism (JTM)</i>	50 000 000	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	50 000 000			
<i>Decentralised agencies</i>	56 772 250	56 772 250	54 147 639	54 147 639	2 624 611	2 624 611	4,8 %	4,8 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	10 644 592	8 121 000	10 848 233	-8 121 000	-203 641	-100,0 %	-1,9 %
<b>4. Migration and Border Management</b>	<b>3 727 311 518</b>	<b>3 067 380 252</b>	<b>3 360 000 000</b>	<b>3 254 270 962</b>	<b>367 311 518</b>	<b>-186 890 710</b>	<b>10,9 %</b>	<b>-5,7 %</b>
<i>Ceiling</i>	3 814 000 000		3 360 000 000					
<i>Margin</i>	86 688 482							
Cluster 10 - Migration	1 587 290 540	1 484 088 787	1 472 243 979	1 521 432 601	115 046 561	-37 343 814	7,8 %	-2,5 %
<i>Asylum, Migration and Integration Fund (AMIF)</i>	1 418 121 253	1 314 919 500	1 318 582 774	1 367 771 396	99 538 479	-52 851 896	7,5 %	-3,9 %
<i>Decentralised agencies</i>	169 169 287	169 169 287	153 661 205	153 661 205	15 508 082	15 508 082	10,1 %	10,1 %
<i>Pilot projects and preparatory actions</i>								
Cluster 11 - Border Management	2 140 020 978	1 583 291 465	1 887 756 021	1 732 838 361	252 264 957	-149 546 896	13,4 %	-8,6 %
<i>Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)</i>	946 798 303	394 492 752	740 742 428	610 891 340	206 055 875	-216 398 588	27,8 %	-35,4 %
<i>Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)</i>	140 953 000	71 779 570	138 190 000	136 255 561	2 763 000	-64 475 991	2,0 %	-47,3 %
<i>Decentralised agencies</i>	1 052 269 675	1 117 019 143	1 008 823 593	985 691 460	43 446 082	131 327 683	4,3 %	13,3 %
<b>5. Security and Defence</b>	<b>1 901 109 130</b>	<b>1 111 374 612</b>	<b>1 812 327 699</b>	<b>1 237 861 185</b>	<b>88 781 431</b>	<b>-126 486 573</b>	<b>4,9 %</b>	<b>-10,2 %</b>
<i>Ceiling</i>	1 946 000 000		1 896 000 000					
<i>Margin</i>	44 890 870		83 672 301					
Cluster 12 - Security	688 722 828	559 037 952	634 883 185	583 247 185	53 839 643	-24 209 233	8,5 %	-4,2 %
<i>Internal Security Fund (ISF)</i>	309 857 754	195 470 000	254 127 754	240 730 000	55 730 000	-45 260 000	21,9 %	-18,8 %
<i>Nuclear decommissioning (Lithuania)</i>	68 800 000	60 000 000	98 900 000	40 000 000	-30 100 000	20 000 000	-30,4 %	50,0 %
<i>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</i>	57 239 458	53 156 000	43 938 672	65 310 000	13 300 786	-12 154 000	30,3 %	-18,6 %
<i>Decentralised agencies</i>	230 411 952	230 411 952	215 942 185	215 942 185	14 469 767	14 469 767	6,7 %	6,7 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	800 000	<i>p.m.</i>	400 000		400 000		100,0 %
<i>Actions financed under the prerogatives of the Commission and specific competences</i>	22 413 664	19 200 000	21 974 574	20 865 000	439 090	-1 665 000	2,0 %	-8,0 %

	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<i>conferred to the Commission</i>								
Cluster 13 - Defence	1 212 386 302	552 336 660	1 177 444 514	654 614 000	34 941 788	-102 277 340	3,0 %	-15,6 %
<i>European Defence Fund (Research)</i>	319 253 621	164 146 640	318 346 621	177 508 000	907 000	-13 361 360	0,3 %	-7,5 %
<i>European Defence Fund (Non Research)</i>	626 447 000	250 100 000	627 354 000	378 930 000	-907 000	-128 830 000	-0,1 %	-34,0 %
<i>Military Mobility</i>	236 685 681	106 715 020	231 743 893	98 176 000	4 941 788	8 539 020	2,1 %	8,7 %
<i>Union Secure Connectivity</i>	30 000 000	30 000 000	0	0	30 000 000	30 000 000	0	0
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	1 375 000	<i>p.m.</i>	<i>p.m.</i>		1 375 000		
<b>6. Neighbourhood and the World</b>	<b>16 781 879 478</b>	<b>13 773 937 845</b>	<b>17 170 442 918</b>	<b>12 916 051 937</b>	<b>-388 563 440</b>	<b>857 885 908</b>	<b>-2,3 %</b>	<b>6,6 %</b>
<b>of which under Flexibility Instruments</b>	452 879 478		368 442 918					
<i>Ceiling</i>	16 329 000 000		16 802 000 000					
<i>Margin</i>								
Cluster 14 - External Action	14 250 808 005	11 183 310 319	15 158 937 445	10 544 347 150	-908 129 440	638 963 169	-6,0 %	6,1 %
<i>Neighbourhood, Development and International Cooperation Instrument — Global Europe</i>	11 970 770 313	8 842 716 018	12 716 647 047	7 891 721 595	-745 876 734	950 994 423	-5,9 %	12,1 %
<i>European Instrument for International Nuclear Safety Cooperation (INSC)</i>	39 930 000	32 103 655	38 580 000	32 639 508	1 350 000	-535 853	3,5 %	-1,6 %
<i>Humanitarian aid (HUMA)</i>	1 626 863 917	1 714 235 450	1 806 059 463	2 091 645 990	-179 195 546	-377 410 540	-9,9 %	-18,0 %
<i>Common Foreign and Security Policy (CFSP)</i>	371 816 857	380 600 000	361 745 935	333 591 505	10 070 922	47 008 495	2,8 %	14,1 %
<i>Overseas Countries and Territories (OCT)</i>	70 028 000	59 274 188	68 964 000	52 446 596	1 064 000	1 064 000	1,5 %	1,5 %
<i>Other actions</i>	78 429 424	61 598 845	72 171 135	47 171 135	6 258 289	14 427 710	8,7 %	30,6 %
<i>Pilot projects and preparatory actions</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>	<i>p.m.</i>				
<i>Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission</i>	92 969 494	92 782 163	94 769 865	95 130 821	-1 800 371	-2 348 658	-1,9 %	-2,5 %
Cluster 15 - Pre-accession Assistance	2 531 071 473	2 590 627 526	2 011 505 473	2 371 704 787	519 566 000	218 922 739	25,8 %	9,2 %
<i>Pre-Accession Assistance (IPA III)</i>	2 531 071 473	2 590 627 526	2 011 505 473	2 371 704 787	519 566 000	218 922 739	25,8 %	9,2 %
<b>7. European Public Administration</b>	<b>11 448 802 167</b>	<b>11 448 802 167</b>	<b>10 620 124 324</b>	<b>10 620 224 324</b>	<b>828 677 843</b>	<b>828 577 843</b>	<b>7,8 %</b>	<b>7,8 %</b>
<b>of which under Flexibility Instruments</b>	62 472 587							
<i>Ceiling</i>	11 419 000 000		11 058 000 000					
<i>Margin</i>	32 670 420		437 875 676					
<b>of which: Administrative expenditure of the institutions</b>	<b>8 834 472 587</b>	<b>8 834 472 587</b>	<b>8 287 945 711</b>	<b>8 288 045 711</b>	<b>546 526 876</b>	<b>546 426 876</b>	<b>6,6 %</b>	<b>6,6 %</b>
<i>Sub-Ceiling</i>	8 772 000 000		8 528 000 000					
<i>Margin</i>			240 054 289					

	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Pensions	2 381 282 000	2 381 282 000	2 124 614 000	2 124 614 000	256 668 000	256 668 000	12,1 %	12,1 %
<i>Staff Pensions</i>	2 334 299 000	2 334 299 000	2 085 785 000	2 085 785 000	248 514 000	248 514 000	11,9 %	11,9 %
<i>Pensions of former Members — Institutions</i>	46 983 000	46 983 000	38 829 000	38 829 000	8 154 000	8 154 000	21,0 %	21,0 %
European Schools	233 047 580	233 047 580	207 564 613	207 564 613	25 482 967	25 482 967	12,3 %	12,3 %
<i>European Parliament</i>	795 000	795 000	740 000	740 000	55 000	55 000	7,4 %	7,4 %
<i>Commission</i>	232 004 104	232 004 104	206 622 116	206 622 116	25 381 988	25 381 988	12,3 %	12,3 %
<i>Court of Justice of the European Union</i>	48 000	48 000	46 000	46 000	2 000	2 000	4,3 %	4,3 %
<i>European Ombudsman</i>	167 676	167 676	124 697	124 697	42 979	42 979	34,5 %	34,5 %
<i>European External Action Service</i>	32 800	32 800	31 800	31 800	1 000	1 000	3,1 %	3,1 %
Administrative expenditure of the institutions	8 834 472 587	8 834 472 587	8 287 945 711	8 288 045 711	546 526 876	546 426 876	6,6 %	6,6 %
<i>European Parliament</i>	2 267 982 642	2 267 982 642	2 112 164 198	2 112 164 198	155 818 444	155 818 444	7,4 %	7,4 %
<i>European Council and Council</i>	654 340 348	654 340 348	611 473 556	611 473 556	42 866 792	42 866 792	7,0 %	7,0 %
<i>Commission</i>	4 106 045 644	4 106 045 644	3 868 129 450	3 868 229 450	237 916 194	237 816 194	6,2 %	6,1 %
<i>Court of Justice of the European Union</i>	491 240 000	491 240 000	464 774 000	464 774 000	26 466 000	26 466 000	5,7 %	5,7 %
<i>European Court of Auditors</i>	176 609 500	176 609 500	162 141 175	162 141 175	14 468 325	14 468 325	8,9 %	8,9 %
<i>European Economic and Social Committee</i>	160 102 221	160 102 221	150 871 643	150 871 643	9 230 578	9 230 578	6,1 %	6,1 %
<i>European Committee of the Regions</i>	117 300 008	117 300 008	108 376 858	108 376 858	8 923 150	8 923 150	8,2 %	8,2 %
<i>European Ombudsman</i>	13 104 583	13 104 583	12 097 411	12 097 411	1 007 172	1 007 172	8,3 %	8,3 %
<i>European Data Protection Supervisor</i>	22 172 500	22 172 500	20 202 000	20 202 000	1 970 500	1 970 500	9,8 %	9,8 %
<i>European External Action Service</i>	825 575 141	825 575 141	777 715 420	777 715 420	47 859 721	47 859 721	6,2 %	6,2 %
<b>Appropriations for headings</b>	<b>182 735 910 399</b>	<b>163 588 449 330</b>	<b>179 063 464 205</b>	<b>168 156 482 555</b>	<b>3 672 446 194</b>	<b>-4 568 033 225</b>	<b>2,1 %</b>	<b>-2,7 %</b>
<i>Ceiling</i>	182 667 000 000	168 575 000 000	179 765 000 000	170 558 000 000				
<i>Of which under Flexibility Instrument</i>	515 352 065	527 128 781	368 442 918	467 248 692				
<b>Of which under Single Margin Instrument 11(1)(a)/11(1)(b)</b>		<b>1 376 000 000</b>		<b>1 349 000 000</b>				
<i>Margin</i>	446 441 666	5 513 679 451	701 535 795	2 868 766 137				
<b>Appropriations as % of GNI</b>	<b>1,12 %</b>	<b>1,00 %</b>	<b>1,16 %</b>	<b>1,09 %</b>				
<b>Thematic special instruments</b>	<b>2 855 153 029</b>	<b>2 679 794 000</b>	<b>2 799 170 382</b>	<b>2 622 838 000</b>	<b>55 982 647</b>	<b>56 956 000</b>	<b>2,0 %</b>	<b>2,2 %</b>
<i>Solidarity and Emergency Aid Reserve (SEAR)</i>	1 324 897 000	1 324 897 000	1 298 919 000	1 298 919 000	25 978 000	25 978 000	2,0 %	2,0 %
<i>European Globalisation Adjustment Fund (EGF)</i>	205 359 029	30 000 000	201 332 382	25 000 000	4 026 647	5 000 000	2,0 %	20,0 %
<i>Brexit Adjustment Reserve (BAR)</i>	1 324 897 000	1 324 897 000	1 298 919 000	1 298 919 000	25 978 000	25 978 000	2,0 %	2,0 %

	Draft Budget		Budget		Difference		Difference	
	2023		2022 <sup>(1)</sup>		2023 - 2022		2023 / 2022	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
<b>Total appropriations</b>	185 591 063 428	166 268 243 330	181 862 634 587	170 779 320 555	3 728 428 841	-4 511 077 225	2,1 %	-2,6 %
<b>Appropriations as % of GNI</b>	1,14 %	1,02 %	1,18 %	1,11 %				

(1) Budget 2022 includes amending budget 1/2022 and draft amending budgets 2 and 3/2022.



## 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	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation							
01 01	Support administrative expenditure of the "Research and Innovation" cluster							
<b>01 01 01</b>	<b>Support expenditure for Horizon Europe</b>							
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	1	169 435 000	169 435 000	150 000 000	150 000 000	152 100 983,16	152 100 983,16
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	1	47 974 763	47 974 763	45 750 543	45 750 543	44 365 220,00	44 365 220,00
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	1	83 873 709	83 873 709	87 979 148	87 979 148	63 664 142,79	63 664 142,79
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	1	155 843 000	155 843 000	151 373 000	151 373 000	149 135 000,00	149 135 000,00
01 01 01 12	External personnel implementing Horizon Europe — Direct research	1	36 430 000	36 430 000	35 892 000	35 892 000	35 361 000,00	35 361 000,00
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	1	51 784 000	51 784 000	53 186 000	53 186 000	52 399 753,18	52 399 753,18
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	1	58 383 160	58 383 160	54 792 000	54 792 000	53 968 422,00	53 968 422,00
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	1	97 156 810	97 156 810	91 211 904	91 211 904	76 755 621,78	76 755 621,78
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	1	17 463 567	17 463 567	20 459 000	20 459 000	14 688 615,80	14 688 615,80
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	1	14 884 072	14 884 072	13 332 000	13 332 000	13 047 014,99	13 047 014,99
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	1	30 372 955	30 372 955	30 084 000	30 084 000	25 527 261,14	25 527 261,14
	<i>Article 01 01 01 — Subtotal</i>		763 601 036	763 601 036	734 059 595	734 059 595	681 013 034,84	681 013 034,84
<b>01 01 02</b>	<b>Support expenditure for the Euratom Research and Training Programme</b>							
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	1	7 432 595	7 432 595	6 735 801	6 735 801	6 612 585,00	6 612 585,00
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	1	314 441	314 441	275 656	275 656	270 614,00	270 614,00
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	1	1 560 269	1 560 269	1 880 440	1 880 440	1 846 042,00	1 846 042,00

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	1	56 477 000	56 477 000	56 277 000	56 277 000	58 081 000,00	58 081 000,00
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	1	10 455 000	10 455 000	10 455 000	10 455 000	10 664 000,00	10 664 000,00
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	1	31 050 000	31 050 000	31 376 880	31 376 880	30 238 922,79	30 238 922,79
	<i>Article 01 01 02 — Subtotal</i>		107 289 305	107 289 305	107 000 777	107 000 777	107 713 163,79	107 713 163,79
<b>01 01 03</b>	<b>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</b>							
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	1	5 821 795	5 821 795	5 409 100	5 409 100	5 205 000,00	5 205 000,00
01 01 03 02	External personnel implementing ITER	1	215 379	215 379	203 016	203 016	190 000,00	190 000,00
01 01 03 03	Other management expenditure for ITER	1	1 682 606	1 682 606	1 500 000	1 500 000	1 437 340,15	1 437 340,15
	<i>Article 01 01 03 — Subtotal</i>		7 719 780	7 719 780	7 112 116	7 112 116	6 832 340,15	6 832 340,15
	<i>Chapter 01 01 — Subtotal</i>		878 610 121	878 610 121	848 172 488	848 172 488	795 558 538,78	795 558 538,78
01 02	Horizon Europe							
<b>01 02 01</b>	<b>Excellent Science (Pillar I)</b>							
01 02 01 01	European Research Council	1	2 126 150 713	1 494 155 883	2 084 994 377	747 922 579	1 847 150 310,00	5 727 601,99
01 02 01 02	Marie Skłodowska-Curie Actions	1	864 130 546	602 437 939	847 934 717	373 700 613	796 620 896,00	218 110,00
01 02 01 03	Research infrastructures	1	311 270 713	152 261 851	305 433 485	192 186 924	271 900 667,00	133 429,00
	<i>Article 01 02 01 — Subtotal</i>		3 301 551 972	2 248 855 673	3 238 362 579	1 313 810 116	2 915 671 873,00	6 079 140,99
<b>01 02 02</b>	<b>Global Challenges and European Industrial Competitiveness (Pillar II)</b>							
01 02 02 10	Cluster ‘Health’	1	536 129 598	160 643 110	606 730 809	248 972 336	625 814 163,88	66 771 691,86
01 02 02 11	Cluster ‘Health’ — Innovative Health Initiative Joint Undertaking	1	201 390 651	75 558 700	150 928 000	30 939 689	100 455 000,00	0,—
01 02 02 12	Cluster ‘Health’ — Global Health EDCTP3 Joint Undertaking	1	133 693 568	54 441 083	68 135 000	31 145 618	33 336 000,00	0,—
01 02 02 20	Cluster ‘Culture, Creativity and Inclusive Society’	1	263 019 298	217 653 889	258 071 012	113 149 231	168 097 344,00	217 626,80
01 02 02 30	Cluster ‘Civil Security for Society’	1	164 233 634	164 186 519	202 756 055	178 056 054	238 315 257,00	184 864,10
01 02 02 31	Cluster ‘Civil Security for Society’ — European Cybersecurity Industrial, Technology and Research Competence Centre	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 02 40	Cluster ‘Digital, Industry and Space’	1	1 073 294 233	990 847 723	1 272 161 905	1 133 029 778	1 284 451 797,07	41 886 422,52
01 02 02 41	Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)	1	122 390 944	136 244 364	122 941 000	94 471 661	117 464 000,00	0,—
01 02 02 42	Cluster ‘Digital, Industry and Space’ — Chips Joint Undertaking	1	506 097 463	282 476 208	250 000 000	114 901 633	210 000 000,00	53 988 000,00
01 02 02 43	Cluster ‘Digital, Industry and Space’ — Smart Networks and Services Joint Undertaking	1	131 204 255	133 182 898	121 929 000	164 704 000	121 128 000,00	0,—
01 02 02 50	Cluster ‘Climate, Energy and Mobility’	1	1 108 861 904	524 088 847	1 290 577 680	630 134 825	1 210 434 614,88	1 058 559,76
01 02 02 51	Cluster ‘Climate, Energy and Mobility’ — Single European Sky ATM Research 3 Joint Undertaking	1	86 511 174	71 872 743	86 280 927	61 928 697	0,—	0,—

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 02 52	Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking	1	231 570 000	367 061 957	150 583 000	174 035 411	229 925 000,00	0,—
01 02 02 53	Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking	1	91 734 167	72 216 259	90 590 298	97 408 922	0,—	0,—
01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking	1	195 179 077	216 703 846	150 000 000	87 668 030	150 000 000,00	0,—
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	1	1 042 611 524	656 254 638	1 011 750 348	921 360 948	1 119 808 486,87	2 339 020,00
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking	1	147 800 000	85 679 477	178 490 000	41 970 039	71 130 000,00	0,—
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	1	32 345 016	28 500 000	31 867 011	26 400 000	31 763 386,00	9 107 047,41
	<i>Article 01 02 02 — Subtotal</i>		6 068 066 506	4 237 612 261	6 043 792 045	4 150 276 872	5 712 123 049,70	175 553 232,45
<b>01 02 03</b>	<b>Innovative Europe (Pillar III)</b>							
01 02 03 01	European Innovation Council	1	1 159 787 387	688 834 000	1 147 747 786	899 010 000	1 120 601 631,00	1 676 993,40
01 02 03 02	European innovation ecosystems	1	67 631 453	44 955 069	66 362 616	23 055 310	56 614 320,00	266 666,38
01 02 03 03	European Institute of Innovation and Technology (EIT)	1	392 016 307	351 093 932	384 247 983	352 736 567	347 450 672,00	237 258 031,00
	<i>Article 01 02 03 — Subtotal</i>		1 619 435 147	1 084 883 001	1 598 358 385	1 274 801 877	1 524 666 623,00	239 201 690,78
<b>01 02 04</b>	<b>Widening participation and strengthening the European Research Area</b>							
01 02 04 01	Widening participation and spreading excellence	1	382 680 166	250 577 864	379 744 528	241 934 541	365 988 545,00	82 666 659,00
01 02 04 02	Reforming and enhancing the European R&I system	1	49 900 031	52 630 608	83 177 114	91 764 076	78 922 160,00	1 576 170,00
	<i>Article 01 02 04 — Subtotal</i>		432 580 197	303 208 472	462 921 642	333 698 617	444 910 705,00	84 242 829,00
<b>01 02 05</b>	<b>Horizontal operational activities</b>	1	157 655 567	117 784 243	161 663 030	147 117 092	115 251 410,30	28 791 995,93
<b>01 02 99</b>	<b>Completion of previous programmes and activities</b>							
01 02 99 01	Completion of previous research programmes (prior to 2021)	1	p.m.	3 147 625 008	p.m.	4 605 557 369	0,—	7 680 124 173,78
	<i>Article 01 02 99 — Subtotal</i>		p.m.	3 147 625 008	p.m.	4 605 557 369	0,—	7 680 124 173,78
	<i>Chapter 01 02 — Subtotal</i>		11 579 289 389	11 139 968 658	11 505 097 681	11 825 261 943	10 712 623 661,00	8 213 993 062,93
01 03	Euratom Research and Training Programme							
<b>01 03 01</b>	<b>Fusion research and development</b>	1	110 561 358	107 513 531	106 793 598	101 623 000	101 864 137,00	98 744 424,00
<b>01 03 02</b>	<b>Nuclear fission, safety and radiation protection (indirect actions)</b>	1	50 496 825	404 438	48 775 972	52 140 300	46 252 561,34	150 000,00
<b>01 03 03</b>	<b>Nuclear direct actions of the Joint Research Centre</b>	1	8 130 000	7 000 000	8 130 000	7 030 000	8 894 531,65	1 983 452,47
<b>01 03 99</b>	<b>Completion of previous programmes and activities</b>							
01 03 99 01	Completion of previous Euratom research programmes (prior to 2021)	1	p.m.	52 083 796	p.m.	46 688 000	0,—	62 851 515,52
	<i>Article 01 03 99 — Subtotal</i>		p.m.	52 083 796	p.m.	46 688 000	0,—	62 851 515,52
	<i>Chapter 01 03 — Subtotal</i>		169 188 183	167 001 765	163 699 570	207 481 300	157 011 229,99	163 729 391,99
01 04	International Thermonuclear Experimental Reactor (ITER)							

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 01	<b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</b>	1	1 012 128 572	563 509 002	702 981 885	273 516 136	857 133 023,00	257 081 694,00
01 04 99	<b>Completion of previous programmes and activities</b>							
01 04 99 01	Completion of previous ITER activities (prior to 2021)	1	p.m.	150 000 000	p.m.	387 165 000	0,—	349 696 000,00
	<i>Article 01 04 99 — Subtotal</i>		p.m.	150 000 000	p.m.	387 165 000	0,—	349 696 000,00
	<i>Chapter 01 04 — Subtotal</i>		1 012 128 572	713 509 002	702 981 885	660 681 136	857 133 023,00	606 777 694,00
01 20	Pilot projects, preparatory actions, prerogatives and other actions							
01 20 01	<b>Pilot projects</b>	1	p.m.	5 822 658	8 794 000	6 530 668	4 400 566,63	4 304 857,09
01 20 02	<b>Preparatory actions</b>	1	p.m.	4 912 885	8 025 000	9 889 141	5 372 115,00	7 768 748,49
01 20 03	<b>Other actions</b>							
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	<b>Completion of previous programmes and activities</b>							
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.	10 735 543	16 819 000	16 419 809	9 772 681,63	12 073 605,58
	<i>Title 01 — Subtotal</i>		13 639 216 265	12 909 825 089	13 236 770 624	13 558 016 676	12 532 099 134,40	9 792 132 293,28
02	European Strategic Investments							
02 01	Support administrative expenditure of the "European Strategic Investments" cluster							
02 01 10	<b>Support expenditure for the InvestEU Programme</b>	1	1 000 000	1 000 000	1 000 000	1 000 000	999 670,74	999 670,74
02 01 21	<b>Support expenditure for the Connecting Europe Facility — Transport</b>							
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	1	2 080 800	2 080 800	2 040 000	2 040 000	1 506 182,48	1 506 182,48
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	1	7 645 690	7 645 690	7 257 000	7 257 000	6 716 494,96	6 716 494,96
	<i>Article 02 01 21 — Subtotal</i>		9 726 490	9 726 490	9 297 000	9 297 000	8 222 677,44	8 222 677,44
02 01 22	<b>Support expenditure for the Connecting Europe Facility — Energy</b>							
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	1	1 872 720	1 872 720	1 836 000	1 836 000	1 169 553,28	1 169 553,28

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			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	1	3 156 950	3 156 950	2 963 000	2 963 000	2 380 672,56	2 380 672,56
	<i>Article 02 01 22 — Subtotal</i>		5 029 670	5 029 670	4 799 000	4 799 000	3 550 225,84	3 550 225,84
<b>02 01 23</b>	<b>Support expenditure for the Connecting Europe Facility — Digital</b>							
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	1	1 040 400	1 040 400	1 020 000	1 020 000	976 113,09	976 113,09
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	1	4 371 991	4 371 991	4 642 000	4 642 000	2 681 071,39	2 681 071,39
	<i>Article 02 01 23 — Subtotal</i>		5 412 391	5 412 391	5 662 000	5 662 000	3 657 184,48	3 657 184,48
<b>02 01 30</b>	<b>Support expenditure for the Digital Europe Programme</b>							
02 01 30 01	Support expenditure for the Digital Europe Programme	1	13 062 063	13 062 063	15 390 000	15 390 000	8 674 708,69	8 674 708,69
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe Programme	1	7 457 836	7 457 836	5 140 000	5 140 000	0,—	0,—
	<i>Article 02 01 30 — Subtotal</i>		20 519 899	20 519 899	20 530 000	20 530 000	8 674 708,69	8 674 708,69
<b>02 01 40</b>	<b>Support expenditure for other actions</b>							
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism	1	p.m.	p.m.	p.m.	p.m.	280 000,00	280 000,00
	<i>Article 02 01 40 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	280 000,00	280 000,00
	<i>Chapter 02 01 — Subtotal</i>		41 688 450	41 688 450	41 288 000	41 288 000	25 384 467,19	25 384 467,19
02 02	InvestEU Fund							
<b>02 02 01</b>	<b>Guarantee for the InvestEU Fund</b>	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>02 02 02</b>	<b>EU guarantee –from the InvestEU Fund – Provisioning of the common provisioning fund</b>	1	339 742 000	100 000 000	1 163 727 000	50 000 000	637 555 000,00	113 510 153,97
<b>02 02 03</b>	<b>InvestEU Advisory Hub, InvestEU Portal and accompanying measures</b>	1	p.m.	12 760 000	31 900 000	21 760 000	18 116 839,36	159 144,84
<b>02 02 99</b>	<b>Completion of previous financial instruments — Provisioning of the common provisioning fund</b>							
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.	107 681 000	p.m.	159 700 000	0,—	136 829 850,61
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.	7 000 000	p.m.	22 280 000	0,—	28 952 683,34
02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	1	p.m.	103 507 920	p.m.	316 251 993	0,—	96 933 326,88

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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,—	0,—
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.	p.m.	0,—	0,—
02 02 99 07	Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments	1	p.m.	16 000 000	p.m.	18 000 000	0,—	13 170 364,57
02 02 99 08	Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments	1	p.m.	30 729 050	p.m.	29 507 889	0,—	11 500 387,44
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.	p.m.	p.m.	13 000 000	0,—	0,—
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.	11 164 241	p.m.	400 932 290	0,—	536 843 728,57
	<i>Article 02 02 99 — Subtotal</i>		p.m.	276 082 211	p.m.	959 672 172	0,—	824 230 341,41
	<i>Chapter 02 02 — Subtotal</i>		339 742 000	388 842 211	1 195 627 000	1 031 432 172	655 671 839,36	937 899 640,22
02 03	Connecting Europe Facility (CEF)							
<b>02 03 01</b>	<b>Connecting Europe Facility (CEF) — Transport</b>	1	1 783 053 707	974 000 000	1 748 962 023	858 700 000	1 774 329 833,00	919 039,92
<b>02 03 02</b>	<b>Connecting Europe Facility (CEF) — Energy</b>	1	810 644 269	246 000 000	795 674 488	245 580 000	783 149 971,00	29 700,00
<b>02 03 03</b>	<b>Connecting Europe Facility (CEF) — Digital</b>							
02 03 03 01	Connecting Europe Facility (CEF) — Digital	1	283 664 554	147 646 530	277 220 439	164 183 100	174 394 517,09	0,—
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	1	p.m.	50 000 000	p.m.	30 000 000	100 000 000,00	0,—
	<i>Article 02 03 03 — Subtotal</i>		283 664 554	197 646 530	277 220 439	194 183 100	274 394 517,09	0,—
<b>02 03 99</b>	<b>Completion of previous programmes and activities</b>							
02 03 99 01	Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)	1	p.m.	939 000 000	p.m.	1 018 500 000	0,—	1 365 766 724,89
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)	1	p.m.	448 000 000	p.m.	300 000 000	0,—	496 389 141,67
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	1	p.m.	26 973 840	p.m.	57 159 935	0,—	154 683 675,49
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	1	p.m.	14 600 000	p.m.	38 600 000	0,—	43 748 565,88
	<i>Article 02 03 99 — Subtotal</i>		p.m.	1 428 573 840	p.m.	1 414 259 935	0,—	2 060 588 107,93

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			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 02 03 — Subtotal</i>		2 877 362 530	2 846 220 370	2 821 856 950	2 712 723 035	2 831 874 321,09	2 061 536 847,85
02 04	Digital Europe Programme							
<b>02 04 01</b>	<b>Cybersecurity</b>							
02 04 01 10	Cybersecurity	1	24 361 553	20 484 548	120 000 000	110 772 894	194 574 797,46	0,—
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	1	179 058 443	220 374 625	151 311 791	17 192 982	39 977 555,54	0,—
	<i>Article 02 04 01 — Subtotal</i>		203 419 996	240 859 173	271 311 791	127 965 876	234 552 353,00	0,—
<b>02 04 02</b>	<b>High-performance computing</b>							
02 04 02 10	High-performance computing	1	16 232 897	48 511 645	61 512 954	88 857 300	65 504 046,00	12 604 647,00
02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	1	327 579 870	222 883 260	296 080 000	198 380 361	251 903 000,00	0,—
	<i>Article 02 04 02 — Subtotal</i>		343 812 767	271 394 905	357 592 954	287 237 661	317 407 046,00	12 604 647,00
<b>02 04 03</b>	<b>Artificial intelligence</b>							
<b>02 04 04</b>	<b>Skills</b>							
<b>02 04 05</b>	<b>Deployment</b>							
02 04 05 01	Deployment	1	138 788 882	118 924 456	143 241 850	124 973 807	134 380 311,02	945 494,91
02 04 05 02	Deployment / Interoperability	1	23 789 959	27 283 590	29 619 225	19 757 200	19 773 775,00	376 503,17
	<i>Article 02 04 05 — Subtotal</i>		162 578 841	146 208 046	172 861 075	144 731 007	154 154 086,02	1 321 998,08
<b>02 04 06</b>	<b>Semiconductors</b>							
02 04 06 10	Semiconductors – Chips Fund InvestEU	1	35 000 000	2 000 000				
02 04 06 11	Semiconductors – Chips Joint Undertaking	1	251 877 865	151 712 028				
	<i>Article 02 04 06 — Subtotal</i>		286 877 865	153 712 028				
<b>02 04 99</b>	<b>Completion of previous programmes and activities</b>							
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.	180 000	p.m.	3 500 000	0,—	24 914 340,98
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.	p.m.	p.m.	754 299	0,—	31 298 714,00
	<i>Article 02 04 99 — Subtotal</i>		p.m.	180 000	p.m.	4 254 299	0,—	56 213 054,98
	<i>Chapter 02 04 — Subtotal</i>		1 289 908 996	1 267 658 511	1 227 225 377	828 000 703	1 120 386 419,00	77 724 395,68
02 10	Decentralised agencies							
<b>02 10 01</b>	<b>European Union Aviation Safety Agency (EASA)</b>							
	Reserves(30 02 02)		2 280 000	2 280 000	1 800 000	1 800 000		
			42 989 818	42 989 818	39 125 380	39 125 380		
<b>02 10 02</b>	<b>European Maritime Safety Agency (EMSA)</b>							
02 10 02		1	85 537 819	85 537 819	82 696 601	82 696 601	80 333 886,00	80 333 886,00
<b>02 10 03</b>	<b>European Union Agency for Railways (ERA)</b>							
02 10 03		1	27 348 636	27 348 636	26 164 199	26 164 199	27 001 674,00	27 001 674,00
<b>02 10 04</b>	<b>European Union Agency for Cybersecurity (ENISA)</b>							
	Reserves(30 02 02)		610 000	610 000	610 000	610 000		
			24 154 889	24 154 889	22 893 440	22 893 440		
<b>02 10 05</b>	<b>Agency for Support for BEREC (BEREC Office)</b>							
02 10 05		1	7 647 494	7 647 494	7 337 683	7 337 683	7 250 381,00	7 250 381,00
<b>02 10 06</b>	<b>European Union Agency for the Cooperation of Energy Regulators (ACER)</b>							
02 10 06		1	13 729 909	13 729 909	14 429 947	14 429 947	14 236 015,00	14 236 015,00

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			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Reserves(30 02 02)		998 000 14 727 909	998 000 14 727 909	77 000 14 506 947	77 000 14 506 947		
	<i>Chapter 02 10 — Subtotal</i>		198 518 565	198 518 565	190 237 250	190 237 250	189 390 843,00	189 390 843,00
	<i>Reserves(30 02 02)</i>		3 888 000 202 406 565	3 888 000 202 406 565	2 487 000 192 724 250	2 487 000 192 724 250		
02 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>02 20 01</b>	<b>Pilot projects</b>	1	p.m.	9 507 784	3 962 000	16 002 673	16 982 980,00	7 142 537,92
<b>02 20 02</b>	<b>Preparatory actions</b>	1	p.m.	7 106 007	2 900 000	10 109 876	0,—	4 312 624,20
<b>02 20 03</b>	<b>Other actions</b>							
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1	p.m.	p.m.	p.m.	p.m.	371 883 160,64	371 883 160,64
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.	0,—	0,—
02 20 03 05	Digital Services Act (DSA) – Supervision of Very Large Online Platforms	1	p.m.	p.m.				
	<i>Article 02 20 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	371 883 160,64	371 883 160,64
<b>02 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	1	14 433 000	15 000 000	14 150 000	15 000 000	14 352 000,00	14 819 942,02
02 20 04 02	Support activities for the European energy policy and internal energy market	1	6 630 000	6 000 000	6 500 000	5 725 000	7 240 000,00	6 630 847,64
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	1	2 948 312	2 750 000	2 948 274	2 500 000	3 315 000,00	3 216 569,98
	<i>Article 02 20 04 — Subtotal</i>		24 011 312	23 750 000	23 598 274	23 225 000	24 907 000,00	24 667 359,64
	<i>Chapter 02 20 — Subtotal</i>		24 011 312	40 363 791	30 460 274	49 337 549	413 773 140,64	408 005 682,40
	<i>Title 02 — Subtotal</i>		4 771 231 853	4 783 291 898	5 506 694 851	4 853 018 709	5 236 481 030,28	3 699 941 876,34
	<i>Reserves(30 02 02)</i>		3 888 000 4 775 119 853	3 888 000 4 787 179 898	2 487 000 5 509 181 851	2 487 000 4 855 505 709		
03	Single Market							
03 01	Support administrative expenditure of the 'Single Market' cluster							
<b>03 01 01</b>	<b>Support expenditure for the Single Market Programme</b>							
03 01 01 01	Support expenditure for the Single Market Programme	1	13 710 000	13 710 000	13 286 000	13 286 000	12 232 512,76	12 232 512,76
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	1	1 613 014	1 613 014	2 888 000	2 888 000	1 708 850,82	1 708 850,82
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	1	12 273 076	12 273 076	12 368 000	12 368 000	12 462 485,00	12 462 485,00
	<i>Article 03 01 01 — Subtotal</i>		27 596 090	27 596 090	28 542 000	28 542 000	26 403 848,58	26 403 848,58
<b>03 01 02</b>	<b>Support expenditure for Fiscalis</b>	1	300 000	300 000	300 000	300 000	299 947,38	299 947,38
<b>03 01 03</b>	<b>Support expenditure for Customs</b>	1	300 000	300 000	300 000	300 000	300 000,00	300 000,00
	<i>Chapter 03 01 — Subtotal</i>		28 196 090	28 196 090	29 142 000	29 142 000	27 003 795,96	27 003 795,96



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			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 02	Single Market Programme							
<b>03 02 01</b>	<b><i>Making the internal market more effective</i></b>							
03 02 01 01	Operation and development of the internal market of goods and services	1	24 418 000	26 888 000	28 406 000	23 000 000	35 824 095,80	8 858 585,70
03 02 01 02	Internal market governance tools	1	5 620 000	5 410 000	5 470 000	4 100 000	5 414 088,00	1 375 474,78
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	1	3 350 000	2 230 000	3 300 000	2 204 000	722 507,00	442 973,52
03 02 01 04	Company law	1	1 050 000	1 145 146	1 000 000	769 000	1 197 796,00	153 095,00
03 02 01 05	Competition policy for a stronger Union in the digital age	1	19 999 000	24 000 000	19 883 000	16 000 000	19 857 132,00	1 116 217,69
03 02 01 06	Implementation and development of the internal market for financial services	1	5 460 000	5 670 000	5 350 000	5 600 000	5 494 463,00	460 607,70
03 02 01 07	Market surveillance	1	14 489 000	10 850 000	14 208 000	6 320 000	10 559 000,00	914 289,80
	<i>Article 03 02 01 — Subtotal</i>		74 386 000	76 193 146	77 617 000	57 993 000	79 069 081,80	13 321 244,19
<b>03 02 02</b>	<b><i>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</i></b>	1	126 384 000	132 069 500	151 450 000	67 600 000	119 770 038,10	14 581 869,82
<b>03 02 03</b>	<b><i>European standardisation and international financial reporting and auditing standards</i></b>							
03 02 03 01	European standardisation	1	23 567 000	19 000 000	21 676 000	10 500 000	20 007 094,10	2 512 157,92
03 02 03 02	International financial and non-financial reporting and auditing standards	1	8 725 000	8 630 000	8 450 000	9 018 000	7 768 464,23	4 460 211,06
	<i>Article 03 02 03 — Subtotal</i>		32 292 000	27 630 000	30 126 000	19 518 000	27 775 558,33	6 972 368,98
<b>03 02 04</b>	<b><i>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making</i></b>							
03 02 04 01	Ensuring high level of consumer protection and product safety	1	23 648 000	17 187 513	23 500 000	17 459 000	24 304 531,00	2 427 910,42
03 02 04 02	The participation of end users in financial services policy-making	1	1 495 000	1 623 287	1 495 000	1 495 000	1 493 537,00	916 500,00
	<i>Article 03 02 04 — Subtotal</i>		25 143 000	18 810 800	24 995 000	18 954 000	25 798 068,00	3 344 410,42
<b>03 02 05</b>	<b><i>Producing and disseminating high quality statistics on Europe</i></b>	1	75 700 000	42 500 000	75 000 000	37 000 000	74 000 000,00	6 304 278,56
<b>03 02 06</b>	<b><i>Contributing to a high level of health and welfare for humans, animals and plants</i></b>	1	231 319 000	202 000 000	225 814 000	170 000 000	229 660 888,68	20 934 489,88
<b>03 02 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
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.	26 100 000	p.m.	68 100 000	0,—	54 274 677,60
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.	20 000 000	p.m.	50 000 000	0,—	154 951 299,04
03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	1	p.m.	5 300 000	p.m.	7 905 000	0,—	18 845 468,69

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			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	1	p.m.	30 502 300	p.m.	44 300 000	0,—	67 249 598,41
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	1	p.m.	1 420 000	p.m.	9 779 000	0,—	32 664 228,88
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	1	p.m.	138 200	p.m.	286 000	0,—	964 091,52
	<i>Article 03 02 99 — Subtotal</i>		p.m.	83 460 500	p.m.	180 370 000	0,—	328 949 364,14
	<i>Chapter 03 02 — Subtotal</i>			565 224 000		551 435 000	556 073 634,91	394 408 025,99
03 03	Union Anti-Fraud Programme							
03 03 01	<b>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</b>	1		15 662 329		15 425 034	12 700 000	15 160 000,00
03 03 02	<b>Support the reporting of irregularities, including fraud</b>	1		959 783		934 325	929 000	914 476,97
03 03 03	<b>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</b>	1		8 227 888		8 009 640	7 665 000	7 964 000,00
03 03 99	<b>Completion of previous programmes and activities</b>							
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	1	p.m.	1 450 000	p.m.	9 800 000	0,—	12 582 762,18
	<i>Article 03 03 99 — Subtotal</i>		p.m.	1 450 000	p.m.	9 800 000	0,—	12 582 762,18
	<i>Chapter 03 03 — Subtotal</i>			24 850 000		24 368 999	31 094 000	24 038 476,97
03 04	Cooperation in the field of taxation (Fiscalis)							
03 04 01	<b>Cooperation in the field of taxation (Fiscalis)</b>	1		37 378 659		36 639 861	27 387 974	34 489 105,03
03 04 99	<b>Completion of previous programmes and activities</b>							
03 04 99 01	Completion of previous programmes in the field of taxation (prior to 2021)	1	p.m.	1 490 000	p.m.	8 200 530	0,—	25 098 435,61
	<i>Article 03 04 99 — Subtotal</i>		p.m.	1 490 000	p.m.	8 200 530	0,—	25 098 435,61
	<i>Chapter 03 04 — Subtotal</i>			37 378 659		36 639 861	35 588 504	34 489 105,03
03 05	Cooperation in the field of customs (Customs)							
03 05 01	<b>Cooperation in the field of customs (Customs)</b>	1		132 753 000		130 144 000	88 528 568	125 217 137,47
03 05 99	<b>Completion of previous programmes and activities</b>							
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	1	p.m.	4 660 000	p.m.	25 841 760	0,—	70 364 713,85
	<i>Article 03 05 99 — Subtotal</i>		p.m.	4 660 000	p.m.	25 841 760	0,—	70 364 713,85
	<i>Chapter 03 05 — Subtotal</i>			132 753 000		130 144 000	114 370 328	125 217 137,47
03 10	Decentralised agencies							
03 10 01	<b>European Chemical Agency (ECHA)</b>							
03 10 01 01	European Chemicals Agency — Chemicals legislation	1		68 362 343		64 146 439	64 146 439	60 561 004,77
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	1		6 516 194		8 100 000	8 100 000	9 913 163,00
	<i>Article 03 10 01 — Subtotal</i>			74 878 537		72 246 439	72 246 439	70 474 167,77

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 10 02	<b>European Banking Authority (EBA)</b>	1	19 036 991	19 036 991	18 335 976	18 335 976	17 819 468,00	17 819 468,00
03 10 03	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	1	13 367 877	13 367 877	12 852 232	12 852 232	12 140 600,00	12 140 600,00
03 10 04	<b>European Securities and Markets Authority (ESMA)</b>	1	18 232 991	18 232 991	16 231 953	16 231 953	17 993 281,00	17 993 281,00
	Reserves(30 02 02)		114 089 18 347 080	114 089 18 347 080	69 000 16 300 953	69 000 16 300 953		
03 10 05	<b>Anti-Money Laundering Authority (AMLA)</b>	1	p.m.	p.m.				
	Reserves(30 02 02)		1 085 270 1 085 270	1 085 270 1 085 270				
	<i>Chapter 03 10 — Subtotal</i>		125 516 396	125 516 396	119 666 600	119 666 600	118 427 516,77	118 427 516,77
	Reserves(30 02 02)		1 199 359 126 715 755	1 199 359 126 715 755	69 000 119 735 600	69 000 119 735 600		
03 20	Pilot projects, preparatory actions, prerogatives and other actions							
03 20 01	<b>Pilot projects</b>	1	p.m.	3 294 777	3 156 500	5 060 417	1 531 526,00	3 482 595,42
03 20 02	<b>Preparatory actions</b>	1	p.m.	5 497 786	14 100 000	8 227 512	3 200 000,00	5 860 811,13
03 20 03	<b>Other actions</b>							
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts	1	9 700 000	9 700 000	10 300 000	9 000 000	8 600 021,08	6 883 691,85
03 20 03 02	Carbon Border Adjustment Mechanism	1	p.m.	p.m.				
	Reserves(30 02 02)		2 250 000 2 250 000	2 250 000 2 250 000				
	<i>Article 03 20 03 — Subtotal</i>		9 700 000	9 700 000	10 300 000	9 000 000	8 600 021,08	6 883 691,85
	Reserves(30 02 02)		2 250 000 11 950 000	2 250 000 11 950 000				
	<i>Chapter 03 20 — Subtotal</i>		9 700 000	18 492 563	27 556 500	22 287 929	13 331 547,08	16 227 098,40
	Reserves(30 02 02)		2 250 000 11 950 000	2 250 000 20 742 563				
	<i>Title 03 — Subtotal</i>		923 618 145	936 669 511	952 519 960	903 584 361	898 581 214,19	698 648 659,83
	Reserves(30 02 02)		3 449 359 927 067 504	3 449 359 940 118 870	69 000 952 588 960	69 000 903 653 361		
04	Space							
04 01	Support administrative expenditure of the 'Space' cluster							
04 01 01	<b>Support expenditure for the Union Space Programme</b>	1	6 950 000	6 950 000	7 259 000	7 259 000	7 546 975,41	7 546 975,41
04 01 02	<b>Support expenditure for the Union Secure Connectivity programme</b>	1	p.m.	p.m.				
	Reserves(30 01 01)		250 000 250 000	250 000 250 000				
	<i>Chapter 04 01 — Subtotal</i>		6 950 000	6 950 000	7 259 000	7 259 000	7 546 975,41	7 546 975,41
	Reserves(30 01 01)		250 000 7 200 000	250 000 7 200 000				
04 02	Union Space Programme							
04 02 01	<b>Galileo / EGNOS</b>	1	1 247 851 000	1 094 000 000	1 150 978 000	970 000 000	1 298 956 390,00	1 311 193 830,00
04 02 02	<b>Copernicus</b>	1	750 000 000	710 000 000	700 000 000	600 000 000	635 613 057,00	200 554 826,61
04 02 03	<b>GOVSATCOM/SSA</b>	1	40 300 000	59 070 000	150 000 000	40 800 000	35 218 560,00	4 100 000,00
04 02 99	<b>Completion of previous programmes and activities</b>							
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	1	p.m.	157 000 000	p.m.	320 000 000	0,—	571 614 013,10
04 02 99 02	Completion of the Copernicus programme (2014 to 2020)	1	p.m.	63 640 000	p.m.	150 000 000	0,—	284 441 034,45
	<i>Article 04 02 99 — Subtotal</i>		p.m.	220 640 000	p.m.	470 000 000	0,—	856 055 047,55

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 04 02 — Subtotal</i>		2 038 151 000	2 083 710 000	2 000 978 000	2 080 800 000	1 969 788 007,00	2 371 903 704,16
04 03	Union Secure Connectivity Programme							
<b>04 03 01</b>	<b>Union Secure Connectivity — Contribution from Heading 1</b>	1	p.m.	p.m.				
	Reserves(30 02 02)		106 050 000	98 300 000				
			106 050 000	98 300 000				
	<i>Chapter 04 03 — Subtotal</i>		p.m.	p.m.				
	Reserves(30 02 02)		106 050 000	98 300 000				
			106 050 000	98 300 000				
04 10	Decentralised agencies							
<b>04 10 01</b>	<b>European Union Agency for the Space Programme</b>	1						
	Reserves(30 02 02)		72 812 237	72 812 237	68 300 905	68 300 905	55 968 084,00	42 982 084,00
			1 950 000	1 950 000				
			74 762 237	74 762 237				
	<i>Chapter 04 10 — Subtotal</i>		72 812 237	72 812 237	68 300 905	68 300 905	55 968 084,00	42 982 084,00
	Reserves(30 02 02)		1 950 000	1 950 000				
			74 762 237	74 762 237				
	<i>Title 04 — Subtotal</i>		2 117 913 237	2 163 472 237	2 076 537 905	2 156 359 905	2 033 303 066,41	2 422 432 763,57
	Reserves(30 01 01, 30 02 02)		108 250 000	100 500 000				
			2 226 163 237	2 263 972 237				
05	Regional Development and Cohesion							
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster							
<b>05 01 01</b>	<b>Support expenditure for the European Regional Development Fund (ERDF)</b>							
05 01 01 01	Support expenditure for the European Regional Development Fund	2.1	3 633 000	3 633 000	3 653 000	3 653 000	4 558 395,69	4 558 395,69
05 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments	2.1	1 197 763	1 197 763	1 047 000	1 047 000	653 380,00	653 380,00
	<i>Article 05 01 01 — Subtotal</i>		4 830 763	4 830 763	4 700 000	4 700 000	5 211 775,69	5 211 775,69
<b>05 01 02</b>	<b>Support expenditure for the Cohesion Fund</b>							
05 01 02 01	Support expenditure for the Cohesion Fund	2.1	1 577 000	1 577 000	1 597 000	1 597 000	1 455 500,00	1 455 500,00
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund	2.1	6 629 080	6 629 080	6 457 000	6 457 000	6 474 000,00	6 474 000,00
	<i>Article 05 01 02 — Subtotal</i>		8 206 080	8 206 080	8 054 000	8 054 000	7 929 500,00	7 929 500,00
<b>05 01 03</b>	<b>Support expenditure for the support to the Turkish Cypriot community</b>	2.2	1 873 475	1 873 475	1 873 475	1 873 475	1 873 475,00	1 873 475,00
	<i>Chapter 05 01 — Subtotal</i>		14 910 318	14 910 318	14 627 475	14 627 475	15 014 750,69	15 014 750,69
05 02	European Regional Development Fund (ERDF)							
<b>05 02 01</b>	<b>ERDF — Operational expenditure</b>	2.1	38 086 018 122	2 717 645 064	37 235 075 021	2 237 309 303	75 800 571,00	0,—
<b>05 02 02</b>	<b>ERDF — Operational technical assistance</b>	2.1	104 166 916	64 350 000	96 922 412	43 900 000	96 381 607,83	22 958 880,02
<b>05 02 03</b>	<b>European Urban Initiative</b>	2.1	63 090 331	44 163 232	61 853 266	49 482 613	60 640 457,00	0,—
<b>05 02 04</b>	<b>Just Transition Fund (JTF) — Contribution from the ERDF</b>	2.1	75 214 080	p.m.	14 353 159	p.m.	0,—	0,—
<b>05 02 05</b>	<b>ERDF — Financing under REACT-EU</b>							

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 03	European Territorial Cooperation — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 06	<b>InvestEU Fund — Contribution from the ERDF</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 07	<b>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</b>	2.1	59 253 015	17 177 518	11 307 381	p.m.	0,—	0,—
05 02 08	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 09	<b>Horizon Europe — Contribution from the ERDF</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 10	<b>Digital Europe — Contribution from the ERDF</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 11	<b>Recovery and Resilience Facility - Contribution from ERDF</b>	2.1	p.m.	p.m.				
05 02 99	<b>Completion of previous programmes and activities</b>							
05 02 99 01	Completion of the ERDF — Operational expenditure (prior to 2021)	2.1	p.m.	23 318 976 880	p.m.	27 197 926 201	0,—	37 306 645 399,46
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	24 750 000	p.m.	31 300 000	0,—	38 817 671,36
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	835 400	p.m.	1 000 000	0,—	1 505 649,69
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	2.1	p.m.	33 145 555	p.m.	31 858 472	0,—	0,—
	<i>Article 05 02 99 — Subtotal</i>		p.m.	23 377 707 835	p.m.	27 262 084 673	0,—	37 346 968 720,51
	<i>Chapter 05 02 — Subtotal</i>		38 387 742 464	26 221 043 649	37 419 511 239	29 592 776 589	232 822 635,83	37 369 927 600,53
05 03	Cohesion Fund (CF)							
05 03 01	<b>Cohesion Fund (CF) — Operational expenditure</b>	2.1	6 174 988 987	436 401 544	6 014 359 304	342 014 739	0,—	0,—
05 03 02	<b>Cohesion Fund (CF) — Operational technical assistance</b>	2.1	15 864 498	11 400 000	15 428 938	8 270 000	14 813 212,50	3 268 771,06
05 03 03	<b>Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation</b>	2.1	1 541 210 307	906 000 000	1 487 773 834	841 200 000	1 435 886 002,57	4 400 000,00
05 03 04	<b>InvestEU Fund — Contribution from the Cohesion Fund (CF)</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 03 05	<b>Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)</b>	2.1	15 644 400	4 535 169	2 985 607	p.m.	0,—	0,—
05 03 06	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 03 07	<b>Horizon Europe — Contribution from the Cohesion Fund (CF)</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 03 08	<b>Digital Europe — Contribution from the Cohesion Fund (CF)</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 09	<b>Recovery and Resilience Facility - Contribution from the CF</b>	2.1	p.m.	p.m.				
05 03 99	<b>Completion of previous programmes and activities</b>							
05 03 99 01	Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)	2.1	p.m.	8 081 023 120	p.m.	10 802 073 799	0,—	8 483 032 852,00
05 03 99 02	Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)	2.1	p.m.	5 300 000	p.m.	8 200 000	0,—	10 176 311,32
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)	2.1	p.m.	901 500 000	p.m.	1 003 700 000	0,—	1 011 300 000,00
05 03 99 04	Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)	2.1	p.m.	341 652	p.m.	300 000	0,—	232 311,93
	<i>Article 05 03 99 — Subtotal</i>		p.m.	8 988 164 772	p.m.	11 814 273 799	0,—	9 504 741 475,25
	<i>Chapter 05 03 — Subtotal</i>			7 747 708 192		10 346 501 485		7 520 547 683
								13 005 758 538
								1 450 699 215,07
								9 512 410 246,31
05 04	Support to the Turkish Cypriot community							
05 04 01	<b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>	2.2	31 739 535	10 000 000	32 402 525	5 000 000	30 112 525,00	2 600 000,00
05 04 99	<b>Completion of previous programmes and activities</b>							
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.	25 000 000	p.m.	30 000 000	0,—	34 400 000,00
	<i>Article 05 04 99 — Subtotal</i>		p.m.	25 000 000	p.m.	30 000 000	0,—	34 400 000,00
	<i>Chapter 05 04 — Subtotal</i>		31 739 535	35 000 000	32 402 525	35 000 000	30 112 525,00	37 000 000,00
05 20	Pilot projects, preparatory actions, prerogatives and other actions							
05 20 01	<b>Pilot projects</b>	2.1	p.m.	3 515 000	2 681 000	2 853 023	1 600 000,00	766 711,30
05 20 02	<b>Preparatory actions</b>	2.1	p.m.	720 000	p.m.	455 560	0,—	2 148 120,59
05 20 99	<b>Completion of previous programmes and activities</b>							
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.	4 235 000	2 681 000	3 308 583	1 600 000,00	2 914 831,89
	<i>Title 05 — Subtotal</i>		46 182 100 509	36 621 690 452	44 989 769 922	42 651 471 185	1 730 249 126,59	46 937 267 429,42
06	Recovery and Resilience							
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster							
06 01 01	<b>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</b>							
06 01 01 01	Support expenditure for the Technical Support Instrument	2.2	2 081 000	2 081 000	2 040 000	2 040 000	1 752 721,50	1 752 721,50
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>		2 081 000	2 081 000	2 040 000	2 040 000	1 752 721,50	1 752 721,50

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01 02	<b>Support expenditure for the protection of the euro against counterfeiting</b>	2.2	200 000	200 000	p.m.	p.m.	0,—	0,—
06 01 03	<b>Support expenditure for the European Union Recovery Instrument (EURI)</b>	2.2	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000,00	5 000 000,00
06 01 04	<b>Support expenditure for the Union Civil Protection Mechanism</b>	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 01 05	<b>Support expenditure for the EU4Health Programme</b>							
06 01 05 01	Support expenditure for the EU4Health Programme	2.2	9 322 431	9 322 431	9 137 913	9 137 913	3 496 083,96	3 496 083,96
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	2.2	14 806 806	14 806 806	15 321 013	15 321 013	7 536 751,40	7 536 751,40
	<i>Article 06 01 05 — Subtotal</i>		24 129 237	24 129 237	24 458 926	24 458 926	11 032 835,36	11 032 835,36
06 01 06	<b>Support expenditure for the emergency support within the Union</b>	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 06 01 — Subtotal</i>		31 410 237	31 410 237	31 498 926	31 498 926	17 785 556,86	17 785 556,86
06 02	Recovery and Resilience Facility and Technical Support Instrument							
06 02 01	<b>Recovery and Resilience Facility — Non-repayable support</b>	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 02 02	<b>Technical Support Instrument</b>	2.2	118 984 192	97 685 000	116 651 534	78 130 000	114 364 000,00	26 167 772,37
06 02 99	<b>Completion of previous programmes and activities</b>							
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.	12 200 000	p.m.	25 800 000	0,—	42 258 666,47
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.	3 000 000	p.m.	6 000 000	0,—	10 427 202,64
	<i>Article 06 02 99 — Subtotal</i>		p.m.	15 200 000	p.m.	31 800 000	0,—	52 685 869,11
	<i>Chapter 06 02 — Subtotal</i>		118 984 192	112 885 000	116 651 534	109 930 000	114 364 000,00	78 853 641,48
06 03	Protection of the euro against counterfeiting							
06 03 01	<b>Protection of the euro against counterfeiting</b>	2.2	667 060	750 000	850 169	749 084	834 082,00	341 572,10
06 03 99	<b>Completion of previous programmes and activities</b>							
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.	255 570	p.m.	168 342	0,—	0,—
	<i>Article 06 03 99 — Subtotal</i>		p.m.	255 570	p.m.	168 342	0,—	0,—
	<i>Chapter 06 03 — Subtotal</i>		667 060	1 005 570	850 169	917 426	834 082,00	341 572,10
06 04	European Union Recovery Instrument (EURI)							
06 04 01	<b>European Union Recovery Instrument (EURI) — Payment of periodic coupon and redemption at maturity</b>	2.2	1 030 775 000	1 030 775 000	140 000 000	140 000 000	0,—	0,—

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 06 04 — Subtotal</i>		1 030 775 000	1 030 775 000	140 000 000	140 000 000	0,—	0,—
06 05	Union Civil Protection Mechanism							
<b>06 05 01</b>	<b>Union Civil Protection Mechanism</b>	2.2	146 575 434	205 000 000	101 254 030	100 547 220	182 604 935,72	38 015 268,89
<b>06 05 99</b>	<b>Completion of previous programmes and activities</b>							
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	2.2	p.m.	35 402 558	p.m.	84 455 960	0,—	90 362 688,11
06 05 99 02	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	2.2	p.m.	1 617 299	p.m.	1 863 300	0,—	36 153 265,00
	<i>Article 06 05 99 — Subtotal</i>		p.m.	37 019 857	p.m.	86 319 260	0,—	126 515 953,11
	<i>Chapter 06 05 — Subtotal</i>		146 575 434	242 019 857	101 254 030	186 866 480	182 604 935,72	164 531 222,00
06 06	EU4Health Programme							
<b>06 06 01</b>	<b>EU4Health Programme</b>	2.2	707 621 072	570 712 378	815 213 775	310 800 000	318 042 462,17	2 112 574,63
<b>06 06 99</b>	<b>Completion of previous programmes and activities</b>							
06 06 99 01	Completion of previous public health programmes (prior to 2021)	2.2	p.m.	24 500 000	p.m.	18 000 000	0,—	47 060 498,24
	<i>Article 06 06 99 — Subtotal</i>		p.m.	24 500 000	p.m.	18 000 000	0,—	47 060 498,24
	<i>Chapter 06 06 — Subtotal</i>		707 621 072	595 212 378	815 213 775	328 800 000	318 042 462,17	49 173 072,87
06 07	Emergency support within the Union							
<b>06 07 01</b>	<b>Emergency support within the Union</b>	2.2	p.m.	5 878 000	p.m.	8 100 000	231 698 478,48	313 600 000,00
	<i>Chapter 06 07 — Subtotal</i>		p.m.	5 878 000	p.m.	8 100 000	231 698 478,48	313 600 000,00
06 10	Decentralised agencies							
<b>06 10 01</b>	<b>European Centre for Disease Prevention and Control</b>	2.2	85 925 465	85 925 465	90 528 522	90 528 522	162 905 500,43	162 905 500,43
<b>06 10 02</b>	<b>European Food Safety Authority</b>	2.2	150 541 250	142 786 220	145 860 649	131 155 342	125 370 625,00	116 628 809,41
<b>06 10 03</b>	<b>European Medicines Agency</b>							
06 10 03 01	Union contribution to the European Medicines Agency	2.2	10 438 340	10 438 340	40 181 680	40 181 680	24 369 845,00	24 369 845,00
06 10 03 02	Special contribution for orphan medicinal products	2.2	14 000 000	14 000 000	14 000 000	14 000 000	11 809 155,00	11 809 155,00
	<i>Article 06 10 03 — Subtotal</i>		24 438 340	24 438 340	54 181 680	54 181 680	36 179 000,00	36 179 000,00
	<i>Chapter 06 10 — Subtotal</i>		260 905 055	253 150 025	290 570 851	275 865 544	324 455 125,43	315 713 309,84
06 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>06 20 01</b>	<b>Pilot projects</b>	2.2						
<b>06 20 02</b>	<b>Preparatory actions</b>	2.2						
<b>06 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	2.2	12 000 000	11 000 000	12 000 000	10 600 000	10 587 730,05	9 353 057,20
	<i>Article 06 20 04 — Subtotal</i>		12 000 000	11 000 000	12 000 000	10 600 000	10 587 730,05	9 353 057,20
	<i>Chapter 06 20 — Subtotal</i>		12 000 000	11 000 000	12 000 000	10 600 000	10 587 730,05	9 353 057,20
	<i>Title 06 — Subtotal</i>		2 308 938 050	2 283 336 067	1 508 039 285	1 092 578 376	1 200 372 370,71	949 351 432,35
07	Investing in People, Social Cohesion and Values							
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster							



Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>07 01 01</b>	<b>Support expenditure for the European Social Fund Plus (ESF+)</b>							
07 01 01 01	Support expenditure for the ESF+ — shared management	2.1	6 500 000	6 500 000	7 170 000	7 170 000	5 873 237,42	5 873 237,42
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	2.2	2 000 000	2 000 000	2 000 000	2 000 000	1 947 952,19	1 947 952,19
	<i>Article 07 01 01 — Subtotal</i>		8 500 000	8 500 000	9 170 000	9 170 000	7 821 189,61	7 821 189,61
<b>07 01 02</b>	<b>Support expenditure for Erasmus+</b>							
07 01 02 01	Support expenditure for Erasmus+	2.2	24 515 210	24 515 210	23 533 315	23 533 315	15 839 024,60	15 839 024,60
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	2.2	29 580 986	29 580 986	26 839 969	26 839 969	27 039 348,00	27 039 348,00
	<i>Article 07 01 02 — Subtotal</i>		54 096 196	54 096 196	50 373 284	50 373 284	42 878 372,60	42 878 372,60
<b>07 01 03</b>	<b>Support expenditure for the European Solidarity Corps</b>							
07 01 03 01	Support expenditure for the European Solidarity Corps	2.2	5 310 720	5 310 720	5 151 572	5 151 572	4 965 821,79	4 965 821,79
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	2.2	1 587 404	1 587 404	1 565 966	1 565 966	1 620 000,00	1 620 000,00
	<i>Article 07 01 03 — Subtotal</i>		6 898 124	6 898 124	6 717 538	6 717 538	6 585 821,79	6 585 821,79
<b>07 01 04</b>	<b>Support expenditure for Creative Europe</b>							
07 01 04 01	Support expenditure for Creative Europe	2.2	5 671 200	5 671 200	5 560 000	5 560 000	2 883 045,44	2 883 045,44
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	2.2	16 791 005	16 791 005	15 314 886	15 314 886	14 240 865,00	14 240 865,00
	<i>Article 07 01 04 — Subtotal</i>		22 462 205	22 462 205	20 874 886	20 874 886	17 123 910,44	17 123 910,44
<b>07 01 05</b>	<b>Support expenditure for Citizens, Equality, Rights and Values</b>							
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	2.2	2 000 000	2 000 000	2 000 000	2 000 000	1 599 746,75	1 599 746,75
07 01 05 75	European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values	2.2	7 323 300	7 323 300	6 501 000	6 501 000	5 369 865,00	5 369 865,00
	<i>Article 07 01 05 — Subtotal</i>		9 323 300	9 323 300	8 501 000	8 501 000	6 969 611,75	6 969 611,75
<b>07 01 06</b>	<b>Support expenditure for Justice</b>	2.2	1 100 000	1 100 000	1 100 000	1 100 000	975 558,18	975 558,18
	<i>Chapter 07 01 — Subtotal</i>		102 379 825	102 379 825	96 736 708	96 736 708	82 354 464,37	82 354 464,37
07 02	European Social Fund Plus (ESF+)							
<b>07 02 01</b>	<b>ESF+ shared management strand — Operational expenditure</b>	2.1	16 682 950 899	1 167 119 278	16 318 288 874	1 000 000 000	26 530 200,00	0,—
<b>07 02 02</b>	<b>ESF+ shared management strand — Operational technical assistance</b>	2.1	24 000 000	22 000 000	23 880 000	18 000 000	22 044 244,93	388 928,12
<b>07 02 03</b>	<b>Just Transition Fund (JTF) — Contribution from the ESF+</b>	2.1	18 803 471	p.m.	3 588 359	p.m.	0,—	0,—
<b>07 02 04</b>	<b>ESF+ — Employment and Social Innovation (EaSI) strand</b>	2.2	91 500 000	77 000 000	104 482 000	50 800 000	86 664 637,44	17 903,79
<b>07 02 05</b>	<b>European Social Fund (ESF) — Financing under REACT-EU</b>							
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 07 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>07 02 06</b>	<b>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</b>							
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 07 02 06 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>07 02 07</b>	<b>Youth Employment Initiative (YEI) — Financing under REACT-EU</b>							
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 07 02 07 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>07 02 08</b>	<b>InvestEU Fund — Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>07 02 09</b>	<b>Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+</b>	2.1	30 242 121	8 767 277	5 771 169	p.m.	0,—	0,—
<b>07 02 10</b>	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>07 02 11</b>	<b>Horizon Europe — Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>07 02 12</b>	<b>Digital Europe — Contribution from the ESF+</b>	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>07 02 13</b>	<b>Erasmus+ — Contribution from the ESF+</b>	2.1	12 000 000	6 000 000	p.m.	p.m.	0,—	0,—
<b>07 02 14</b>	<b>Recovery and Resilience Facility - Contribution from the ESF+</b>	2.1	p.m.	p.m.				
<b>07 02 99</b>	<b>Completion of previous programmes and activities</b>							
07 02 99 01	Completion of the ESF — Operational expenditure (prior to 2021)	2.1	p.m.	10 732 880 722	p.m.	11 754 050 000	0,—	16 204 276 030,52
07 02 99 02	Completion of the ESF — Operational technical assistance (prior to 2021)	2.1	p.m.	2 500 000	p.m.	10 155 000	0,—	9 817 031,84
07 02 99 03	Completion of the YEI (2014-2020)	2.1	p.m.	200 000 000	p.m.	400 950 000	0,—	284 560 300,78
07 02 99 04	Completion of the FEAD (2014-2020)	2.1	p.m.	400 000 000	p.m.	545 000 000	0,—	446 960 590,90
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)	2.2	p.m.	16 200 000	p.m.	34 430 000	0,—	51 686 331,24
07 02 99 06	Completion of the ESF — Article 25 (prior to 2021)	2.1	p.m.	499 975	p.m.	1 000 000	0,—	2 035 037,26
	<i>Article 07 02 99 — Subtotal</i>		p.m.	11 352 080 697	p.m.	12 745 585 000	0,—	16 999 335 322,54
	<i>Chapter 07 02 — Subtotal</i>		16 859 496 491	12 632 967 252	16 456 010 402	13 814 385 000	135 239 082,37	16 999 742 154,45
07 03	Erasmus+							
<b>07 03 01</b>	<b>Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>							

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 01 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	2.2	2 282 120 171	2 200 250 000	2 361 274 626	2 243 477 048	1 929 649 505,75	1 532 328 706,40
07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	2.2	779 041 093	407 225 000	573 655 911	325 725 000	368 934 800,93	44 469 366,41
	<i>Article 07 03 01 — Subtotal</i>		3 061 161 264	2 607 475 000	2 934 930 537	2 569 202 048	2 298 584 306,68	1 576 798 072,81
<b>07 03 02</b>	<b><i>Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</i></b>	2.2	365 603 266	335 000 000	351 400 945	313 415 755	272 637 560,00	170 700 623,61
<b>07 03 03</b>	<b><i>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</i></b>	2.2	67 664 711	55 000 000	65 035 672	55 632 197	48 805 483,00	4 347 529,43
<b>07 03 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	2.2	p.m.	142 626 000	p.m.	312 133 002	0,—	194 085 530,37
	<i>Article 07 03 99 — Subtotal</i>		p.m.	142 626 000	p.m.	312 133 002	0,—	194 085 530,37
	<i>Chapter 07 03 — Subtotal</i>		3 494 429 241	3 140 101 000	3 351 367 154	3 250 383 002	2 620 027 349,68	1 945 931 756,22
07 04	European Solidarity Corps							
<b>07 04 01</b>	<b><i>European Solidarity Corps</i></b>	2.2	134 298 196	104 000 000	134 710 226	93 000 000	129 127 673,00	72 306 836,31
<b>07 04 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	2.2	p.m.	8 670 000	p.m.	13 173 773	0,—	13 643 353,34
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.	2 550 000	p.m.	3 044 463	0,—	3 905 253,80
	<i>Article 07 04 99 — Subtotal</i>		p.m.	11 220 000	p.m.	16 218 236	0,—	17 548 607,14
	<i>Chapter 07 04 — Subtotal</i>		134 298 196	115 220 000	134 710 226	109 218 236	129 127 673,00	89 855 443,45
07 05	Creative Europe							
<b>07 05 01</b>	<b><i>Culture strand</i></b>	2.2	100 040 879	89 452 597	131 097 589	125 000 000	94 520 303,00	4 135 177,71
<b>07 05 02</b>	<b><i>Media strand</i></b>	2.2	175 661 827	137 922 353	220 518 209	158 239 044	167 489 649,19	28 911 967,37
<b>07 05 03</b>	<b><i>Cross-sectoral strand</i></b>	2.2	27 125 410	25 616 924	34 037 298	23 130 332	27 130 740,00	8 321 975,47
<b>07 05 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	2.2	p.m.	31 508 113	p.m.	72 679 328	0,—	73 488 443,66
07 05 99 02	Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)	2.2	p.m.	p.m.	p.m.	320 500	0,—	840 698,61

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 07 05 99 — Subtotal</i>		p.m.	31 508 113	p.m.	72 999 828	0,—	74 329 142,27
	<i>Chapter 07 05 — Subtotal</i>		302 828 116	284 499 987	385 653 096	379 369 204	289 140 692,19	115 698 262,82
07 06	Citizens, Equality, Rights and Values							
07 06 01	<b>Equality and rights</b>	2.2	36 863 099	31 217 153	39 860 945	33 800 229	28 098 799,90	5 802 495,11
07 06 02	<b>Citizens engagement and participation in the democratic life of the Union</b>	2.2	32 154 085	18 510 511	40 671 295	22 387 480	13 407 679,00	273 571,94
07 06 03	<b>Daphne</b>	2.2	25 257 735	26 078 886	33 581 401	14 515 044	19 189 700,00	6 617 808,94
07 06 04	<b>Union values</b>	2.2	108 683 873	54 381 753	92 287 552	60 970 543	31 247 608,00	623 529,00
07 06 99	<b>Completion of previous programmes and activities</b>							
07 06 99 01	Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)	2.2	p.m.	6 811 879	p.m.	11 818 496	0,—	14 789 279,51
07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	2.2	p.m.	8 746 273	p.m.	18 333 565	0,—	25 178 404,17
	<i>Article 07 06 99 — Subtotal</i>		p.m.	15 558 152	p.m.	30 152 061	0,—	39 967 683,68
	<i>Chapter 07 06 — Subtotal</i>		202 958 792	145 746 455	206 401 193	161 825 357	91 943 786,90	53 285 088,67
07 07	Justice							
07 07 01	<b>Promoting judicial cooperation</b>	2.2	11 103 750	7 417 056	11 443 600	7 713 912	12 532 193,90	4 759 115,62
07 07 02	<b>Supporting judicial training</b>	2.2	16 038 750	14 125 413	16 606 200	4 416 776	17 664 090,00	12 798 904,00
07 07 03	<b>Promoting effective access to justice</b>	2.2	13 982 500	10 828 887	14 477 200	14 165 859	15 499 463,00	3 171 713,17
07 07 99	<b>Completion of previous programmes and activities</b>							
07 07 99 01	Completion of previous programmes and actions in the field of Justice (prior to 2021)	2.2	p.m.	6 346 247	p.m.	10 169 278	0,—	13 634 684,55
	<i>Article 07 07 99 — Subtotal</i>		p.m.	6 346 247	p.m.	10 169 278	0,—	13 634 684,55
	<i>Chapter 07 07 — Subtotal</i>		41 125 000	38 717 603	42 527 000	36 465 825	45 695 746,90	34 364 417,34
07 10	Decentralised Agencies and European Public Prosecutor's Office							
07 10 01	<b>European Foundation for the improvement of living and working conditions (Eurofound)</b>	2.2	23 577 089	23 577 089	21 777 810	21 777 810	21 600 000,00	21 600 000,00
07 10 02	<b>European Agency for Safety and Health at Work (EU-OSHA)</b>	2.2	16 306 443	16 306 443	15 659 825	15 659 825	15 346 768,00	14 542 904,64
07 10 03	<b>European Centre for the Development of Vocational Training (Cedefop)</b>	2.2	18 883 371	18 883 371	18 232 999	18 232 999	17 804 621,00	17 782 111,00
07 10 04	<b>European Union Agency for Fundamental Rights (FRA)</b>	2.2	24 575 125	24 575 125	23 634 390	23 634 390	23 749 695,00	23 749 695,00
07 10 05	<b>European Institute for Gender Equality (EIGE)</b>	2.2	8 594 058	8 594 058	7 983 093	7 983 093	8 551 628,00	8 551 628,00
07 10 06	<b>European Training Foundation (ETF)</b>	2.2	22 534 093	22 534 093	21 378 798	21 378 798	21 053 287,00	20 753 286,83
07 10 07	<b>European Union Agency for Criminal Justice Cooperation (Eurojust)</b>	2.2	48 806 460	53 839 460	45 803 578	45 606 899	52 345 006,00	42 845 006,00
	Reserves(30 02 02)		3 666 000 52 472 460	3 666 000 57 505 460				
07 10 08	<b>European Public Prosecutor's Office (EPPO)</b>	2.2	62 101 095	62 101 095	57 101 846	57 101 846	35 149 581,10	36 860 592,89
07 10 09	<b>European Labour Authority (ELA)</b>	2.2	39 435 114	29 214 114	34 689 842	26 397 342	24 219 500,00	16 368 035,81
	<i>Chapter 07 10 — Subtotal</i>		264 812 848	259 624 848	246 262 181	237 773 002	219 820 086,10	203 053 260,17
	<i>Reserves(30 02 02)</i>		3 666 000 268 478 848	3 666 000 263 290 848				

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>07 20 01</b>	<b>Pilot projects</b>	2.2	p.m.	11 578 751	15 303 000	13 959 671	11 450 000,00	10 451 780,47
<b>07 20 02</b>	<b>Preparatory actions</b>	2.2	p.m.	27 498 206	20 000 000	38 075 734	16 750 000,00	16 802 737,97
<b>07 20 03</b>	<b>Other actions</b>							
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	2.2		7 900 000	6 000 000	8 707 925	6 750 000	6 117 457,59
	<i>Article 07 20 03 — Subtotal</i>			7 900 000	6 000 000	8 707 925	6 750 000	6 117 457,59
<b>07 20 04</b>	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
07 20 04 01	Multimedia actions	2.2		20 559 698	17 249 328	20 384 213	18 747 358	20 211 999,50
07 20 04 02	Executive and corporate communication services	2.2		47 916 000	47 199 000	47 506 000	45 004 000	46 688 630,00
07 20 04 03	Commission Representations	2.2		27 826 000	24 554 000	27 589 000	23 059 000	26 645 267,00
07 20 04 04	Communication services for citizens	2.2		32 783 000	32 310 000	32 504 000	29 790 000	33 355 862,32
07 20 04 05	House of European History	2.2		3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,00
07 20 04 06	Specific competences in the area of social policy, including social dialogue	2.2		23 219 084	18 650 000	25 520 900	21 080 000	25 814 224,41
07 20 04 07	Other activities in the area of fundamental rights	2.2		913 850	900 000	906 050	900 000	898 400,00
07 20 04 08	Analysis of and studies on the social situation, demography and the family	2.2		3 000 000	2 500 000	3 139 610	3 140 000	2 584 873,11
07 20 04 09	Information and training measures for workers' organisations	2.2		22 532 322	21 100 000	22 340 000	19 060 000	22 290 574,02
	<i>Article 07 20 04 — Subtotal</i>			181 749 954	167 462 328	182 889 773	163 780 358	181 489 830,36
	<i>Chapter 07 20 — Subtotal</i>			189 649 954	212 539 285	226 900 698	222 565 763	215 807 287,95
	<i>Title 07 — Subtotal</i>			21 591 978 463	16 931 796 255	21 146 568 658	18 308 722 097	3 829 156 169,46
	<i>Reserves(30 02 02)</i>			3 666 000	3 666 000			
				21 595 644 463	16 935 462 255			
08	Agriculture and Maritime Policy							
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster							
<b>08 01 01</b>	<b>Support expenditure for the European Agricultural Guarantee Fund</b>							
08 01 01 01	Support expenditure for the European Agricultural Guarantee Fund	3.1		626 279	626 279	614 028	614 028	528 815,66
08 01 01 72	European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund	3.1		3 943 870	3 943 870	3 684 000	3 684 000	3 542 000,00
	<i>Article 08 01 01 — Subtotal</i>			4 570 149	4 570 149	4 298 028	4 298 028	4 070 815,66
<b>08 01 02</b>	<b>Support expenditure for the European Agricultural Fund for Rural Development</b>	3.2		1 850 000	1 850 000	1 850 000	1 850 000,00	1 850 000,00
<b>08 01 03</b>	<b>Support expenditure for the European Maritime, Fisheries and Aquaculture Fund</b>							
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	3.2		3 197 137	3 197 137	3 739 250	3 739 250	2 795 646,97

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	3.2	4 498 010	4 498 010	4 071 000	4 071 000	3 982 382,00	3 982 382,00
	<i>Article 08 01 03 — Subtotal</i>		7 695 147	7 695 147	7 810 250	7 810 250	6 778 028,97	6 778 028,97
	<i>Chapter 08 01 — Subtotal</i>		14 115 296	14 115 296	13 958 278	13 958 278	12 698 844,63	12 698 844,63
08 02	European Agricultural Guarantee Fund (EAGF)							
<b>08 02 01</b>	<b>Agricultural reserve</b>	3.1	450 000 000	450 000 000	p.m.	p.m.	0,—	0,—
<b>08 02 02</b>	<b>Types of interventions in certain sectors under the CAP Strategic Plans</b>							
08 02 02 01	Fruit and vegetables sector	3.1	147 000 000	147 000 000	p.m.	p.m.	0,—	0,—
08 02 02 02	Apiculture products sector	3.1	55 000 000	55 000 000	p.m.	p.m.	0,—	0,—
08 02 02 03	Wine sector	3.1	369 000 000	369 000 000	p.m.	p.m.	0,—	0,—
08 02 02 04	Hops sector	3.1	2 200 000	2 200 000	p.m.	p.m.	0,—	0,—
08 02 02 05	Olive oil and table olives sector	3.1	40 000 000	40 000 000	p.m.	p.m.	0,—	0,—
08 02 02 06	Other sectors	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 08 02 02 — Subtotal</i>		613 200 000	613 200 000	p.m.	p.m.	0,—	0,—
<b>08 02 03</b>	<b>Market-related expenditure outside the CAP Strategic Plans</b>							
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	3.1	226 000 000	226 000 000	229 000 000	229 000 000	221 010 575,45	221 010 575,45
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	83 000 000	83 000 000	89 000 000	89 000 000	63 492 938,15	63 492 938,15
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	3.1	96 900 000	103 791 101	96 900 000	109 434 447	96 900 000,00	53 636 394,26
08 02 03 04	School schemes	3.1	170 000 000	170 000 000	185 000 000	185 000 000	156 248 835,26	156 248 835,26
08 02 03 05	Olive oil	3.1	5 000 000	5 000 000	43 000 000	43 000 000	57 553 261,96	57 553 261,96
08 02 03 06	Fruit and vegetables	3.1	831 400 000	831 400 000	931 000 000	931 000 000	891 431 299,51	891 431 299,51
08 02 03 07	Wine	3.1	657 000 000	657 000 000	1 026 000 000	1 026 000 000	1 029 753 017,95	1 029 753 017,95
08 02 03 08	Apiculture	3.1	5 000 000	5 000 000	59 000 000	59 000 000	46 633 929,71	46 633 929,71
08 02 03 09	Hops	3.1	p.m.	p.m.	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	9 485 130	9 485 130	p.m.	p.m.	34 331 704,90	34 331 704,90
08 02 03 11	Exceptional measures	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 08 02 03 — Subtotal</i>		2 083 785 130	2 090 676 231	2 661 100 000	2 673 634 447	2 599 632 562,89	2 556 368 957,15
<b>08 02 04</b>	<b>Direct payments types of interventions under the CAP Strategic Plans</b>							
08 02 04 01	Basic income support for sustainability	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 04 02	Complementary redistributive income support for sustainability	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 04 03	Complementary income support for young farmers	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 04 04	Schemes for the climate and the environment	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 04 05	Coupled income support	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 04 06	Crop-specific payment for cotton	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 08 02 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>08 02 05</b>	<b>Direct payments outside the CAP Strategic Plans</b>							
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	3.1	444 000 000	444 000 000	437 000 000	437 000 000	431 411 834,38	431 411 834,38

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 05 02	Single area payment scheme (SAPS)	3.1	4 475 000 000	4 475 000 000	4 392 000 000	4 392 000 000	4 362 467 425,21	4 362 467 425,21
08 02 05 03	Redistributive payment	3.1	1 659 000 000	1 659 000 000	1 615 000 000	1 615 000 000	1 597 661 857,17	1 597 661 857,17
08 02 05 04	Basic payment scheme (BPS)	3.1	14 353 000 000	14 353 000 000	14 260 000 000	14 260 000 000	14 812 447 924,03	14 812 447 924,03
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	10 912 000 000	10 912 000 000	10 776 000 000	10 776 000 000	10 775 718 033,04	10 775 718 033,04
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	4 642 046,02	4 642 046,02
08 02 05 07	Payment for young farmers	3.1	487 000 000	487 000 000	530 000 000	530 000 000	484 042 457,19	484 042 457,19
08 02 05 08	Crop-specific payment for cotton	3.1	246 000 000	246 000 000	242 000 000	242 000 000	240 757 973,22	240 757 973,22
08 02 05 09	Voluntary coupled support scheme	3.1	4 079 000 000	4 079 000 000	4 011 000 000	4 011 000 000	4 015 041 673,82	4 015 041 673,82
08 02 05 10	Small farmers scheme	3.1	653 000 000	653 000 000	681 000 000	681 000 000	726 302 205,12	726 302 205,12
08 02 05 11	Reserve for crises in the agricultural sector	3.1	p.m.	p.m.	497 300 000	497 300 000	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>		37 313 000 000	37 313 000 000	37 446 300 000	37 446 300 000	37 450 493 429,20	37 450 493 429,20
<b>08 02 06</b>	<b><i>Policy strategy, coordination and audit</i></b>							
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	3.1	153 000 000	153 000 000	169 000 000	169 000 000	228 262 319,45	228 262 319,45
08 02 06 02	Settlement of disputes	3.1	p.m.	p.m.	p.m.	p.m.	-324 267,04	-324 267,04
08 02 06 03	EAGF — Operational technical assistance	3.1	74 155 721	73 234 976	87 661 277	99 306 657	63 271 642,96	32 945 220,41
	<i>Article 08 02 06 — Subtotal</i>		227 155 721	226 234 976	256 661 277	268 306 657	291 209 695,37	260 883 272,82
<b>08 02 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	3.1	500 000	500 000	500 000	500 000	2 872 551,64	2 872 551,64
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.	0,—	0,—
	<i>Article 08 02 99 — Subtotal</i>		500 000	500 000	500 000	500 000	2 872 551,64	2 872 551,64
	<i>Chapter 08 02 — Subtotal</i>		40 687 640 851	40 693 611 207	40 364 561 277	40 388 741 104	40 344 208 239,10	40 270 618 210,81
08 03	European Agricultural Fund for Rural Development (EAFRD)							
<b>08 03 01</b>	<b><i>Rural development types of interventions</i></b>							
08 03 01 01	Rural development types of interventions under the CAP Strategic Plans	3.2	12 904 404 700	1 612 000 000	p.m.	p.m.	0,—	0,—
08 03 01 02	Rural development types of interventions — 2014-2022 programmes	3.2	p.m.	13 450 000 000	12 697 426 700	14 655 000 000	15 308 020 100,00	14 326 168 855,64
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.	0,—	0,—
	<i>Article 08 03 01 — Subtotal</i>		12 904 404 700	15 062 000 000	12 697 426 700	14 655 000 000	15 308 020 100,00	14 326 168 855,64

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03 02	<b>EAFRD — Operational technical assistance</b>	3.2	28 422 220	23 340 175	28 422 220	16 000 000	29 143 529,61	4 152 786,73
08 03 03	<b>EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)</b>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 03 04	<b>InvestEU Fund — Contribution from the EAFRD</b>	3.2	p.m.	p.m.				
08 03 05	<b>Recovery and Resilience Facility - Contribution from the EAFRD</b>	3.2	p.m.	p.m.				
08 03 99	<b>Completion of previous programmes and activities</b>							
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.	p.m.	p.m.	7 340 175	0,—	12 874 886,14
	<i>Article 08 03 99 — Subtotal</i>		p.m.	p.m.	p.m.	7 340 175	0,—	12 874 886,14
	<i>Chapter 08 03 — Subtotal</i>		12 932 826 920	15 085 340 175	12 725 848 920	14 678 340 175	15 337 163 629,61	14 343 196 528,51
08 04	<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>							
08 04 01	<b>EMFAF — Operational expenditure under shared management</b>	3.2	993 737 961	27 500 000	1 029 772 481	44 184 924	0,—	0,—
08 04 02	<b>EMFAF — Operational expenditure under direct and indirect management</b>	3.2	94 207 693	51 500 000	91 785 953	55 687 237	95 144 695,19	5 018 422,46
08 04 03	<b>EMFAF — Operational technical assistance</b>	3.2	5 074 352	4 774 000	4 572 871	4 000 000	4 589 096,25	2 877,29
08 04 04	<b>InvestEU Fund — Contribution from the EMFAF</b>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 04 05	<b>Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF</b>	3.2	2 109 426	562 494	344 024	p.m.	0,—	0,—
08 04 99	<b>Completion of previous programmes and activities</b>							
08 04 99 01	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021)	3.2	p.m.	768 000 000	p.m.	575 000 000	0,—	618 857 438,49
08 04 99 02	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021)	3.2	p.m.	28 573 868	p.m.	45 055 400	0,—	60 339 861,28
08 04 99 03	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)	3.2	p.m.	p.m.	p.m.	675 685	0,—	3 213 116,40
	<i>Article 08 04 99 — Subtotal</i>		p.m.	796 573 868	p.m.	620 731 085	0,—	682 410 416,17
	<i>Chapter 08 04 — Subtotal</i>		1 095 129 432	880 910 362	1 126 475 329	724 603 246	99 733 791,44	687 431 715,92
08 05	<b>Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)</b>							



Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05 01	<b>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</b>	3.2	106 868 754	116 493 754	149 268 754	156 440 754	146 325 753,50	144 313 035,50
	Reserves(30 02 02)		49 450 000 156 318 754	28 950 000 145 443 754	4 250 000 153 518 754	4 250 000 160 690 754		
08 05 02	<b>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)</b>	3.2	5 700 000	5 700 000	5 700 000	5 700 000	5 215 536,24	5 215 536,24
	Chapter 08 05 — Subtotal		112 568 754	122 193 754	154 968 754	162 140 754	151 541 289,74	149 528 571,74
	Reserves(30 02 02)		49 450 000 162 018 754	28 950 000 151 143 754	4 250 000 159 218 754	4 250 000 166 390 754		
08 10	Decentralised agencies							
08 10 01	<b>European Fisheries Control Agency</b>	3.2	29 535 287	29 535 287	28 738 870	28 738 870	20 741 043,00	20 741 043,00
	Chapter 08 10 — Subtotal		29 535 287	29 535 287	28 738 870	28 738 870	20 741 043,00	20 741 043,00
08 20	Pilot projects, preparatory actions, prerogatives and other actions							
08 20 01	<b>Pilot projects</b>	3.2	p.m.	2 321 438	1 490 500	3 172 197	0,—	1 357 529,25
08 20 02	<b>Preparatory actions</b>	3.2	p.m.	1 388 884	p.m.	2 977 766	0,—	2 038 883,15
	Chapter 08 20 — Subtotal		p.m.	3 710 322	1 490 500	6 149 963	0,—	3 396 412,40
	Title 08 — Subtotal		54 871 816 540	56 829 416 403	54 416 041 928	56 002 672 390	55 966 086 837,52	55 487 611 327,01
	Reserves(30 02 02)		49 450 000 54 921 266 540	28 950 000 56 858 366 403	4 250 000 54 420 291 928	4 250 000 56 006 922 390		
09	Environment and Climate Action							
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster							
09 01 01	<b>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</b>							
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	3.2	10 557 791	10 557 791	9 832 592	9 832 592	7 009 913,99	7 009 913,99
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	3.2	15 228 550	15 228 550	13 697 000	13 697 000	10 738 124,00	10 738 124,00
	Article 09 01 01 — Subtotal		25 786 341	25 786 341	23 529 592	23 529 592	17 748 037,99	17 748 037,99
09 01 02	<b>Support expenditure for the Just Transition Fund</b>	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
09 01 03	<b>Support expenditure for the Public sector loan facility under the Just Transition Mechanism</b>							
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.	0,—	0,—
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	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 09 01 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 09 01 — Subtotal		25 786 341	25 786 341	23 529 592	23 529 592	17 748 037,99	17 748 037,99
09 02	Programme for the Environment and Climate Action (LIFE)							
09 02 01	<b>Nature and biodiversity</b>	3.2	275 063 280	100 000 000	284 032 563	79 910 000	272 220 400,00	3 936 235,39

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 02	<b>Circular economy and quality of life</b>	3.2	174 358 126	70 000 000	181 653 495	54 900 500	183 169 004,00	3 980 678,46
09 02 03	<b>Climate change mitigation and adaptation</b>	3.2	122 358 139	47 000 000	128 381 585	40 803 484	128 975 334,00	2 343 506,14
09 02 04	<b>Clean energy transition</b>	3.2	130 752 568	53 000 000	137 948 249	32 890 000	136 574 719,00	0,—
09 02 99	<b>Completion of previous programmes and activities</b>							
09 02 99 01	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)	3.2	p.m.	221 000 000	p.m.	296 500 000	0,—	414 510 368,68
	<i>Article 09 02 99 — Subtotal</i>		p.m.	221 000 000	p.m.	296 500 000	0,—	414 510 368,68
	<i>Chapter 09 02 — Subtotal</i>		702 532 113	491 000 000	732 015 892	505 003 984	720 939 457,00	424 770 788,67
09 03	Just Transition Fund (JTF)							
09 03 01	<b>Just Transition Fund (JTF) — Operational expenditure</b>	3.2	1 462 060 678	p.m.	1 438 946 887	p.m.	0,—	0,—
09 03 02	<b>Just Transition Fund (JTF) — Operational technical assistance</b>	3.2	4 140 303	2 800 000	4 059 121	1 315 000	3 936 082,00	1 200 000,00
	<i>Chapter 09 03 — Subtotal</i>		1 466 200 981	2 800 000	1 443 006 008	1 315 000	3 936 082,00	1 200 000,00
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)							
09 04 01	<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>	3.2	50 000 000	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 09 04 — Subtotal</i>		50 000 000	p.m.	p.m.	p.m.	0,—	0,—
09 10	Decentralised agencies							
09 10 01	<b>European Chemicals Agency – Environmental directives and international conventions</b>	3.2	4 786 813	4 786 813	4 700 065	4 700 065	5 259 794,00	5 259 794,00
	Reserves(30 02 02)		602 000 5 388 813	602 000 5 388 813				
09 10 02	<b>European Environment Agency</b>	3.2	51 383 437	51 383 437	49 447 574	49 447 574	45 179 739,00	45 179 739,00
	<i>Chapter 09 10 — Subtotal</i>		56 170 250	56 170 250	54 147 639	54 147 639	50 439 533,00	50 439 533,00
	Reserves(30 02 02)		602 000 56 772 250	602 000 56 772 250				
09 20	Pilot projects, preparatory actions, prerogatives and other actions							
09 20 01	<b>Pilot projects</b>	3.2	p.m.	3 403 289	3 621 000	4 344 068	1 500 000,00	4 589 687,63
09 20 02	<b>Preparatory actions</b>	3.2	p.m.	7 241 303	4 500 000	6 504 165	2 000 000,00	779 665,08
	<i>Chapter 09 20 — Subtotal</i>		p.m.	10 644 592	8 121 000	10 848 233	3 500 000,00	5 369 352,71
	<i>Title 09 — Subtotal</i>		2 300 689 685	586 401 183	2 260 820 131	594 844 448	796 563 109,99	499 527 712,37
	Reserves(30 02 02)		602 000 2 301 291 685	602 000 587 003 183				
10	Migration							
10 01	Support administrative expenditure of the "Migration" Cluster							
10 01 01	<b>Support expenditure for the Asylum, Migration and Integration Fund</b>	4	3 000 000	3 000 000	3 000 000	3 000 000	2 242 795,79	2 242 795,79
	<i>Chapter 10 01 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	2 242 795,79	2 242 795,79
10 02	Asylum, Migration and Integration Fund							
10 02 01	<b>Asylum, Migration and Integration Fund</b>	4	1 414 824 860	710 919 500	1 315 582 774	752 771 396	494 581 125,00	44 579 034,63
10 02 02	<b>Border Management and Visa Instrument (BMVI) — Contribution from AMIF</b>	4	296 393	p.m.				
10 02 03	<b>Internal Security Fund (ISF) – Contribution from AMIF</b>	4	p.m.	p.m.				
10 02 99	<b>Completion of previous programmes and activities</b>							

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	4		p.m. 601 000 000		p.m. 612 000 000	0,—	1 177 806 601,70
	<i>Article 10 02 99 — Subtotal</i>			p.m. 601 000 000		p.m. 612 000 000	0,—	1 177 806 601,70
	<i>Chapter 10 02 — Subtotal</i>		1 415 121 253	1 311 919 500	1 315 582 774	1 364 771 396	494 581 125,00	1 222 385 636,33
10 10	Decentralised Agencies							
10 10 01	<b>European Union Agency for Asylum (EUAA)</b>	4	169 169 287	169 169 287	153 661 205	153 661 205	137 810 714,00	137 810 714,00
	<i>Chapter 10 10 — Subtotal</i>		169 169 287	169 169 287	153 661 205	153 661 205	137 810 714,00	137 810 714,00
10 20	Pilot projects, preparatory actions, prerogatives and other actions							
10 20 02	<b>Preparatory actions</b>	4						
	<i>Chapter 10 20 — Subtotal</i>							
	<i>Title 10 — Subtotal</i>		1 587 290 540	1 484 088 787	1 472 243 979	1 521 432 601	634 634 634,79	1 362 439 146,12
11	Border Management							
11 01	Support administrative expenditure of the 'Border Management' cluster							
11 01 01	<b>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa</b>	4	2 000 000	2 000 000	2 000 000	2 000 000	1 344 091,80	1 344 091,80
11 01 02	<b>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</b>	4	81 000	81 000	79 000	79 000	77 000,00	77 000,00
	<i>Chapter 11 01 — Subtotal</i>		2 081 000	2 081 000	2 079 000	2 079 000	1 421 091,80	1 421 091,80
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa							
11 02 01	<b>Instrument for financial support for border management and visa</b>	4	944 798 303	276 492 752	738 742 428	311 891 340	151 565 956,91	21 755,73
11 02 99	<b>Completion of previous programmes and activities</b>							
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)	4		p.m. 116 000 000		p.m. 297 000 000	0,—	400 147 189,07
	<i>Article 11 02 99 — Subtotal</i>			p.m. 116 000 000		p.m. 297 000 000	0,—	400 147 189,07
	<i>Chapter 11 02 — Subtotal</i>		944 798 303	392 492 752	738 742 428	608 891 340	151 565 956,91	400 168 944,80
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment							
11 03 01	<b>Instrument for financial support for customs control equipment</b>	4	140 872 000	71 698 570	138 111 000	136 176 561	135 403 000,00	0,—
	<i>Chapter 11 03 — Subtotal</i>		140 872 000	71 698 570	138 111 000	136 176 561	135 403 000,00	0,—
11 10	Decentralised agencies							
11 10 01	<b>European Border and Coast Guard Agency (Frontex)</b>	4	793 614 137	793 614 137	692 793 708	692 793 708	491 425 644,09	491 425 643,59
11 10 02	<b>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')</b>	4	257 225 538	321 975 006	314 316 885	291 184 752	211 093 103,00	262 285 420,00
	Reserves(30 02 02)		1 430 000	1 430 000	1 713 000	1 713 000		
			258 655 538	323 405 006	316 029 885	292 897 752		
	<i>Chapter 11 10 — Subtotal</i>		1 050 839 675	1 115 589 143	1 007 110 593	983 978 460	702 518 747,09	753 711 063,59

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Reserves(30 02 02)</i>		1 430 000 1 052 269 675	1 430 000 1 117 019 143	1 713 000 1 008 823 593	1 713 000 985 691 460		
	<i>Title 11 — Subtotal</i>		2 138 590 978	1 581 861 465	1 886 043 021	1 731 125 361	990 908 795,80	1 155 301 100,19
	<i>Reserves(30 02 02)</i>		1 430 000 2 140 020 978	1 430 000 1 583 291 465	1 713 000 1 887 756 021	1 713 000 1 732 838 361		
12	Security							
12 01	Support administrative expenditure of the "Security" cluster							
12 01 01	<i>Support expenditure for the Internal Security Fund (ISF)</i>	5	2 450 000	2 450 000	2 450 000	2 450 000	1 498 333,74	1 498 333,74
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	2 356 000	2 356 000	2 310 000	2 310 000	2 150 784,53	2 150 784,53
	<i>Chapter 12 01 — Subtotal</i>		4 806 000	4 806 000	4 760 000	4 760 000	3 649 118,27	3 649 118,27
12 02	Internal Security Fund (ISF)							
12 02 01	<i>Internal Security Fund (ISF)</i>	5	307 407 754	136 020 000	251 677 754	122 280 000	68 499 999,44	0,—
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.	57 000 000	p.m.	116 000 000	0,—	163 883 433,36
	<i>Article 12 02 99 — Subtotal</i>		p.m.	57 000 000	p.m.	116 000 000	0,—	163 883 433,36
	<i>Chapter 12 02 — Subtotal</i>		307 407 754	193 020 000	251 677 754	238 280 000	68 499 999,44	163 883 433,36
12 03	Nuclear decommissioning for Lithuania							
12 03 01	<i>Nuclear decommissioning assistance to Lithuania</i>	5	68 800 000	220 000	98 900 000	p.m.	72 500 000,00	0,—
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.	59 780 000	p.m.	40 000 000	0,—	46 035 079,90
	<i>Article 12 03 99 — Subtotal</i>		p.m.	59 780 000	p.m.	40 000 000	0,—	46 035 079,90
	<i>Chapter 12 03 — Subtotal</i>		68 800 000	60 000 000	98 900 000	40 000 000	72 500 000,00	46 035 079,90
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia							
12 04 01	<i>Kozloduy programme</i>	5	9 000 000	80 000	9 000 000	p.m.	9 000 000,00	0,—
12 04 02	<i>Bohunice programme</i>	5	9 500 000	p.m.	p.m.	p.m.	27 500 000,00	0,—
12 04 03	<i>Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)</i>	5	36 383 458	29 000 000	32 628 672	19 800 000	30 440 000,00	5 595 157,58
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.	6 800 000	p.m.	15 200 000	0,—	22 234 180,84
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	5	p.m.	14 920 000	—	28 000 000	0,—	47 493 711,41
	<i>Article 12 04 99 — Subtotal</i>		p.m.	21 720 000	p.m.	43 200 000	0,—	69 727 892,25
	<i>Chapter 12 04 — Subtotal</i>		54 883 458	50 800 000	41 628 672	63 000 000	66 940 000,00	75 323 049,83
12 10	Decentralised agencies							

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 10 01	<b>European Union Agency for Law Enforcement Cooperation (Europol)</b>	5	202 077 593	202 077 593	173 043 893	173 043 893	166 600 706,39	166 600 706,39
	Reserves(30 02 02)				15 987 411 189 031 304	15 987 411 189 031 304		
12 10 02	<b>European Union Agency for Law Enforcement Training (CEPOL)</b>	5	10 806 076	10 806 076	10 072 258	10 072 258	9 619 804,00	9 619 804,00
12 10 03	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	5	17 528 283	17 528 283	16 838 623	16 838 623	16 593 733,17	16 593 733,17
	Chapter 12 10 — Subtotal		230 411 952	230 411 952	199 954 774	199 954 774	192 814 243,56	192 814 243,56
	Reserves(30 02 02)				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	<b>Preparatory actions</b>	5	p.m.	800 000	p.m.	400 000	0,—	800 000,00
12 20 04	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
12 20 04 01	Nuclear safeguards	5	19 291 839	16 200 000	18 913 906	17 965 000	17 143 162,33	16 693 027,12
12 20 04 02	Nuclear safety and protection against radiation	5	3 121 825	3 000 000	3 060 668	2 900 000	2 969 329,69	2 241 991,15
	Article 12 20 04 — Subtotal		22 413 664	19 200 000	21 974 574	20 865 000	20 112 492,02	18 935 018,27
	Chapter 12 20 — Subtotal		22 413 664	20 000 000	21 974 574	21 265 000	20 112 492,02	19 735 018,27
	Title 12 — Subtotal		688 722 828	559 037 952	618 895 774	567 259 774	424 515 853,29	501 439 943,19
	Reserves(30 02 02)				15 987 411 634 883 185	15 987 411 583 247 185		
13	Defence							
13 01	Support administrative expenditure of the "Security and Defence" cluster							
13 01 01	<b>Support expenditure for the European Defence Fund — Non-research</b>	5	2 600 000	2 600 000	2 430 000	2 430 000	1 358 000,00	1 358 000,00
13 01 02	<b>Support expenditure for the European Defence Fund — Research</b>							
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	5	4 857 480	4 857 480	4 000 000	4 000 000	800 000,00	800 000,00
13 01 02 02	External personnel implementing the European Defence Fund — Research	5	1 155 660	1 155 660	670 000	670 000	175 000,00	175 000,00
13 01 02 03	Other management expenditure for the European Defence Fund — Research	5	2 133 500	2 133 500	1 838 000	1 838 000	424 962,69	424 962,69
	Article 13 01 02 — Subtotal		8 146 640	8 146 640	6 508 000	6 508 000	1 399 962,69	1 399 962,69
13 01 03	<b>Support expenditure for military mobility</b>							
13 01 03 01	Support expenditure for military mobility	5	728 280	728 280	714 000	714 000	554 999,89	554 999,89
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	5	986 740	986 740	962 000	962 000	964 000,00	964 000,00
	Article 13 01 03 — Subtotal		1 715 020	1 715 020	1 676 000	1 676 000	1 518 999,89	1 518 999,89
	Chapter 13 01 — Subtotal		12 461 660	12 461 660	10 614 000	10 614 000	4 276 962,58	4 276 962,58
13 02	European Defence Fund (EDF) — Non-research							
13 02 01	<b>Capability development</b>	5	623 847 000	167 500 000	624 924 000	341 500 000	621 210 000,00	0,—

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 02 99	<b>Completion of previous programmes and activities</b>							
13 02 99 01	Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)	5	p.m.	80 000 000	p.m.	35 000 000	0,—	197 662 436,35
	<i>Article 13 02 99 — Subtotal</i>		p.m.	80 000 000	p.m.	35 000 000	0,—	197 662 436,35
	<i>Chapter 13 02 — Subtotal</i>		623 847 000	247 500 000	624 924 000	376 500 000	621 210 000,00	197 662 436,35
13 03	European Defence Fund (EDF) — Research							
13 03 01	<b>Defence research</b>	5	311 106 981	156 000 000	311 838 621	171 000 000	321 730 000,00	41 238,75
	<i>Chapter 13 03 — Subtotal</i>		311 106 981	156 000 000	311 838 621	171 000 000	321 730 000,00	41 238,75
13 04	Military mobility							
13 04 01	<b>Military mobility</b>	5	234 970 661	105 000 000	230 067 893	96 500 000	225 398 198,00	0,—
	<i>Chapter 13 04 — Subtotal</i>		234 970 661	105 000 000	230 067 893	96 500 000	225 398 198,00	0,—
13 05	Union Secure Connectivity Programme							
13 05 01	<b>Union Secure Connectivity — Contribution from Heading 5</b>	5	p.m.	p.m.				
	Reserves(30 02 02)		30 000 000	30 000 000				
	<i>Chapter 13 05 — Subtotal</i>		p.m.	p.m.				
	<i>Reserves(30 02 02)</i>		30 000 000	30 000 000				
13 20	Pilot projects, preparatory actions, prerogatives and other actions							
13 20 02	<b>Preparatory actions</b>	5	p.m.	1 375 000	p.m.	p.m.	0,—	4 739 900,00
	<i>Chapter 13 20 — Subtotal</i>		p.m.	1 375 000	p.m.	p.m.	0,—	4 739 900,00
	<i>Title 13 — Subtotal</i>		1 182 386 302	522 336 660	1 177 444 514	654 614 000	1 172 615 160,58	206 720 537,68
	<i>Reserves(30 02 02)</i>		30 000 000	30 000 000				
			1 212 386 302	552 336 660				
14	External Action							
14 01	Support administrative expenditure of the 'External Action' cluster							
14 01 01	<b>Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)</b>							
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6	328 660 146	328 660 146	324 804 695	324 804 695	301 348 856,02	301 348 856,02
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6	6 488 340	6 488 340	6 144 641	6 144 641	4 474 000,00	4 474 000,00
	<i>Article 14 01 01 — Subtotal</i>		335 148 486	335 148 486	330 949 336	330 949 336	305 822 856,02	305 822 856,02
14 01 02	<b>Support expenditure for humanitarian aid</b>	6	11 830 950	11 830 950	11 657 550	11 657 550	10 734 401,19	10 734 401,19
14 01 03	<b>Support expenditure for the Common Foreign and Security Policy</b>	6	600 000	600 000	600 000	600 000	447 564,75	447 564,75
14 01 04	<b>Support expenditure for overseas countries and territories</b>	6	1 364 188	1 364 188	1 346 596	1 346 596	756 420,78	756 420,78
14 01 05	<b>Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)</b>	6	1 526 475	1 526 475	1 515 530	1 515 530	1 502 026,50	1 502 026,50

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 14 01 — Subtotal</i>		350 470 099	350 470 099	346 069 012	346 069 012	319 263 269,24	319 263 269,24
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)							
<b>14 02 01</b>	<b>Geographic programmes</b>							
14 02 01 10	Southern neighbourhood	6	1 657 209 546	423 893 255	1 629 861 026	261 992 500	1 051 800 000,00	90 000 000,00
14 02 01 11	Eastern neighbourhood	6	618 890 238	185 608 958	709 703 445	148 288 322	296 070 000,00	101 227 947,00
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	6	111 852 500	78 705 080	89 150 000	19 076 116	3 500 000,00	0,—
14 02 01 20	West Africa	6	1 624 960 134	640 323 126	1 320 668 131	404 387 340	1 689 410 000,00	10 000 000,00
14 02 01 21	East and Central Africa	6	1 584 336 130	582 531 704	1 287 651 427	160 277 656	1 312 908 000,00	5 000 000,00
14 02 01 22	Southern Africa and Indian Ocean	6	853 104 070	249 695 941	693 350 769	86 303 353	192 673 352,00	0,—
14 02 01 30	Middle East and Central Asia	6	395 412 809	171 000 000	414 765 942	35 000 000	375 850 823,29	0,—
14 02 01 31	South and East Asia	6	631 020 629	191 000 000	445 957 633	71 000 000	388 063 000,00	0,—
14 02 01 32	The Pacific	6	119 139 596	38 000 000	96 423 272	9 000 000	61 175 598,71	0,—
14 02 01 40	The Americas	6	340 741 091	120 000 000	253 148 189	29 000 000	258 061 403,00	0,—
14 02 01 41	The Caribbean	6	101 491 378	48 000 000	101 074 589	11 000 000	111 500 000,00	0,—
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	6	296 666 667	210 000 000	296 666 667	160 000 000	20 000 000,00	133 333,39
14 02 01 60	European Development Fund — ACP Investment Facility reflows	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	6	396 159 455	963 001 658	2 005 190 265	556 881 031	1 595 108 284,00	6 197 239,00
	<i>Article 14 02 01 — Subtotal</i>		8 730 984 243	3 901 759 722	9 343 611 355	1 952 206 318	7 356 120 461,00	212 558 519,39
<b>14 02 02</b>	<b>Thematic programmes</b>							
14 02 02 10	Election observation missions — Human Rights and Democracy	6	49 512 057	31 000 000	51 949 241	19 524 000	50 297 224,00	8 979 377,23
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	6	148 629 952	105 000 000	155 899 677	32 000 000	150 171 384,00	12 855 179,25
14 02 02 20	Civil Society Organisations	6	198 173 270	129 546 959	207 866 235	80 000 000	199 995 179,00	0,—
14 02 02 30	Peace, Stability and Conflict Prevention	6	131 432 466	70 000 000	137 931 623	35 000 000	134 088 151,00	8 200 000,00
14 02 02 40	People — Global Challenges	6	199 410 134	173 500 000	187 191 715	150 000 000	1 611 808 082,00	697 224 985,64
14 02 02 41	Planet — Global Challenges	6	124 714 787	42 600 000	133 034 390	36 000 000	75 700 000,00	0,—
14 02 02 42	Prosperity — Global Challenges	6	152 082 164	48 800 000	112 247 768	40 000 000	130 000 000,00	0,—
14 02 02 43	Partnerships — Global Challenges	6	43 939 451	43 600 000	33 258 597	17 720 000	14 800 000,00	0,—
	<i>Article 14 02 02 — Subtotal</i>		1 047 894 281	644 046 959	1 019 379 246	410 244 000	2 366 860 020,00	727 259 542,12
<b>14 02 03</b>	<b>Rapid response actions</b>							
14 02 03 10	Crisis response	6	255 797 368	245 000 000	268 446 201	165 000 000	261 039 460,00	88 032 729,09
14 02 03 20	Resilience	6	157 553 877	192 800 000	165 259 323	95 000 000	530 000 000,00	0,—
14 02 03 30	Foreign policy needs	6	48 301 664	17 000 000	50 690 116	15 000 000	13 080 000,00	0,—
	<i>Article 14 02 03 — Subtotal</i>		461 652 909	454 800 000	484 395 640	275 000 000	804 119 460,00	88 032 729,09
<b>14 02 04</b>	<b>Emerging challenges and priorities cushion</b>	6	1 395 090 394	800 000 000	1 538 311 470	1 033 000 000	0,—	0,—
<b>14 02 99</b>	<b>Completion of previous programmes and activities</b>							
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.	1 200 600 779	p.m.	1 464 063 032	0,—	1 741 625 355,51

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021			
			Commitments	Payments	Commitments	Payments	Commitments	Payments		
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	6	p.m.	1 307 466 000	p.m.	2 052 623 677	0,—	2 206 552 395,95		
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.	70 594 072	p.m.	101 635 232	0,—	111 567 717,35		
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.	31 300 000	p.m.	102 000 000	0,—	124 315 118,75		
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.	97 000 000	p.m.	170 000 000	0,—	229 127 351,36		
	<i>Article 14 02 99 — Subtotal</i>		p.m.	2 706 960 851	p.m.	3 890 321 941	0,—	4 413 187 938,92		
	<i>Chapter 14 02 — Subtotal</i>			11 635 621 827		8 507 567 532	12 385 697 711	7 560 772 259	10 527 099 941,00	5 441 038 729,52
14 03	Humanitarian Aid									
<b>14 03 01</b>	<b>Humanitarian aid</b>	6		1 537 002 967	1 627 484 500	1 717 901 913	2 008 851 440	2 082 325 309,43	2 332 373 043,84	
<b>14 03 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	6		78 030 000	74 920 000	76 500 000	71 137 000	75 000 000,00	63 826 397,51	
	<i>Chapter 14 03 — Subtotal</i>			1 615 032 967	1 702 404 500	1 794 401 913	2 079 988 440	2 157 325 309,43	2 396 199 441,35	
14 04	Common Foreign and Security Policy									
<b>14 04 01</b>	<b>Civilian Common Security and Defence Policy (CSDP)</b>									
14 04 01 01	EULEX Kosovo	6		84 408 328	84 408 328	82 122 069	82 122 069	52 520 595,10	69 553 291,15	
14 04 01 02	Monitoring mission in Georgia	6		23 506 116	23 506 116	22 869 436	22 869 436	20 523 886,36	9 188 935,08	
14 04 01 03	Other civilian CSDP missions	6		199 194 823	220 799 485	193 783 240	190 000 000	235 830 569,26	214 623 837,18	
14 04 01 04	Civilian CSDP emergency measures	6		11 753 059	p.m.	11 434 719	p.m.	0,—	0,—	
14 04 01 05	Civilian CSDP preparatory measures	6		1 068 460	p.m.	1 039 520	p.m.	0,—	0,—	
	<i>Article 14 04 01 — Subtotal</i>			319 930 786	328 713 929	311 248 984	294 991 505	308 875 050,72	293 366 063,41	
<b>14 04 02</b>	<b>European Union Special Representatives</b>	6		24 369 196	24 369 196	20 790 396	18 000 000	34 405 345,65	32 350 635,36	
<b>14 04 03</b>	<b>Non-proliferation and disarmament</b>	6		26 916 875	26 916 875	29 106 555	20 000 000	8 316 511,00	20 041 722,00	
	<i>Chapter 14 04 — Subtotal</i>			371 216 857	380 000 000	361 145 935	332 991 505	351 596 907,37	345 758 420,77	
14 05	Overseas countries and territories									
<b>14 05 01</b>	<b>All overseas countries and territories</b>	6		2 500 000	1 850 000	p.m.	1 000 000	2 500 000,00	0,—	
<b>14 05 02</b>	<b>Overseas countries and territories other than Greenland</b>	6		43 663 812	25 400 000	67 617 404	20 000 000	0,—	0,—	
<b>14 05 03</b>	<b>Greenland</b>	6		22 500 000	30 000 000	p.m.	28 200 000	60 000 000,00	0,—	
<b>14 05 99</b>	<b>Completion of previous programmes and activities</b>									
14 05 99 01	Completion of cooperation with Greenland (prior to 2021)	6		p.m.	660 000	p.m.	1 900 000	0,—	6 116 000,00	
	<i>Article 14 05 99 — Subtotal</i>			p.m.	660 000	p.m.	1 900 000	0,—	6 116 000,00	
	<i>Chapter 14 05 — Subtotal</i>			68 663 812	57 910 000	67 617 404	51 100 000	62 500 000,00	6 116 000,00	
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)									



Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 06 01	<b>Nuclear safety, radiation protection and safeguards</b>	6	35 079 818	10 453 473	35 940 492	15 000 000	36 115 200,00	0,—
14 06 02	<b>INSC — Provisioning of the common provisioning fund</b>	6	3 323 707	3 323 707	1 123 978	1 123 978	0,—	0,—
14 06 99	<b>Completion of previous programmes and activities</b>							
14 06 99 01	Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)	6	p.m.	16 800 000	p.m.	15 000 000	0,—	15 000 000,00
	<i>Article 14 06 99 — Subtotal</i>		p.m.	16 800 000	p.m.	15 000 000	0,—	15 000 000,00
	<i>Chapter 14 06 — Subtotal</i>		38 403 525	30 577 180	37 064 470	31 123 978	36 115 200,00	15 000 000,00
14 20	Pilot projects, preparatory actions, prerogatives and other actions							
14 20 01	<b>Pilot projects</b>	6	p.m.	p.m.	p.m.	p.m.	0,—	2 138 205,40
14 20 02	<b>Preparatory actions</b>	6	p.m.	p.m.	p.m.	p.m.	0,—	309 620,62
14 20 03	<b>Other actions</b>							
14 20 03 01	Macro-financial assistance (MFA) grants	6	56 710 579	39 880 000	50 000 000	25 000 000	227 200,00	362 400,00
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.	0,—	0,—
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	21 718 845	21 718 845	22 171 135	22 171 135	17 215 594,08	16 814 472,39
	<i>Article 14 20 03 — Subtotal</i>		78 429 424	61 598 845	72 171 135	47 171 135	17 442 794,08	17 176 872,39
14 20 04	<b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>							
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	19 022 638	17 800 000	18 486 759	17 300 000	18 100 000,00	13 549 810,66
14 20 04 03	Information policy and strategic communication for external action	6	45 760 364	43 139 229	43 660 461	42 597 789	43 114 176,76	31 305 114,85
14 20 04 04	Strategic evaluations and audits	6	20 409 323	25 766 420	25 060 620	31 405 107	24 132 200,00	25 085 389,46
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	6	7 637 169	5 936 514	7 422 025	3 687 925	6 535 629,48	1 287 301,66
	<i>Article 14 20 04 — Subtotal</i>		92 969 494	92 782 163	94 769 865	95 130 821	92 022 006,24	71 367 616,63
	<i>Chapter 14 20 — Subtotal</i>		171 398 918	154 381 008	166 941 000	142 301 956	109 464 800,32	90 992 315,04
	<i>Title 14 — Subtotal</i>		14 250 808 005	11 183 310 319	15 158 937 445	10 544 347 150	13 563 365 427,36	8 614 368 175,92
15	Pre-accession Assistance							
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster							
15 01 01	<b>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</b>							
15 01 01 01	Support expenditure for IPA	6	47 778 985	47 778 985	46 076 833	46 076 833	41 559 183,13	41 559 183,13

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01 01 75	European Education and Culture Executive Agency — Contribution from IPA	6	1 477 701	1 477 701	1 399 424	1 399 424	635 000,00	635 000,00
	<i>Article 15 01 01 — Subtotal</i>		49 256 686	49 256 686	47 476 257	47 476 257	42 194 183,13	42 194 183,13
	<i>Chapter 15 01 — Subtotal</i>		49 256 686	49 256 686	47 476 257	47 476 257	42 194 183,13	42 194 183,13
15 02	Instrument for Pre-accession Assistance (IPA III)							
<b>15 02 01</b>	<b>Fundamentals, Union policies and people-to-people</b>							
15 02 01 01	Preparation for accession	6	1 073 488 821	345 661 015	540 610 644	153 574 456	424 667 000,00	0,—
15 02 01 02	Erasmus+ — Contribution from IPA III	6	62 400 000	42 250 000	60 200 000	35 500 000	3 499 140,75	0,—
	<i>Article 15 02 01 — Subtotal</i>		1 135 888 821	387 911 015	600 810 644	189 074 456	428 166 140,75	0,—
<b>15 02 02</b>	<b>Investment for Growth and Employment</b>							
15 02 02 01	Preparation for accession	6	917 153 436	285 946 113	1 004 237 847	201 900 000	1 079 809 215,00	0,—
15 02 02 02	Transition to the rules of the Union	6	113 000 000	45 300 000	113 000 000	31 950 000	0,—	0,—
15 02 02 03	IPA III — Provisioning of the common provisioning fund	6	241 132 530	255 912 606	179 518 533	101 131 673	14 111 549,00	134 711,00
	<i>Article 15 02 02 — Subtotal</i>		1 271 285 966	587 158 719	1 296 756 380	334 981 673	1 093 920 764,00	134 711,00
<b>15 02 03</b>	<b>Territorial and cross-border cooperation</b>							
15 02 03 01	Preparation for accession	6	74 640 000	49 850 792	66 462 192	65 603 536	2 000 000,00	0,—
<b>15 02 99</b>	<b>Completion of previous programmes and activities</b>							
15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)	6	p.m.	1 516 450 314	p.m.	1 734 568 865	0,—	1 858 416 016,87
	<i>Article 15 02 99 — Subtotal</i>		p.m.	1 516 450 314	p.m.	1 734 568 865	0,—	1 858 416 016,87
	<i>Chapter 15 02 — Subtotal</i>		2 481 814 787	2 541 370 840	1 964 029 216	2 324 228 530	1 524 086 904,75	1 858 550 727,87
	<i>Title 15 — Subtotal</i>		2 531 071 473	2 590 627 526	2 011 505 473	2 371 704 787	1 566 281 087,88	1 900 744 911,00
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							
<b>16 01 01</b>	<b>Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers</b>	S	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>16 01 02</b>	<b>Support expenditure for the Innovation Fund</b>							
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,—
<b>16 01 03</b>	<b>Support expenditure for the European Peace Facility</b>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>16 01 04</b>	<b>Support expenditure for trust funds managed by the Commission</b>	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>16 01 05</b>	<b>Support expenditure for the European Development Fund</b>	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.	0,—	0,—

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02	Mobilisation of solidarity mechanisms (special instruments)							
<b>16 02 01</b>	<b>European Union Solidarity Fund (EUSF)</b>							
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	50 000 000	50 000 000	790 319 148,00	790 319 148,00
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.	1 104 776,00	1 104 776,00
	<i>Article 16 02 01 — Subtotal</i>		50 000 000	50 000 000	50 000 000	50 000 000	791 423 924,00	791 423 924,00
<b>16 02 02</b>	<b>European Globalisation Adjustment Fund for Displaced Workers (EGF)</b>	S	p.m.	30 000 000	p.m.	25 000 000	7 987 517,00	6 582 654,00
<b>16 02 03</b>	<b>Brexit Adjustment Reserve (BAR)</b>	S	p.m.	p.m.	p.m.	p.m.	407 214 374,00	407 214 374,00
<b>16 02 99</b>	<b>Completion of previous programmes and activities</b>							
16 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	S	p.m.	p.m.	p.m.	p.m.	16 046 988,00	3 135 081,77
	<i>Article 16 02 99 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	16 046 988,00	3 135 081,77
	<i>Chapter 16 02 — Subtotal</i>		50 000 000	80 000 000	50 000 000	75 000 000	1 222 672 803,00	1 208 356 033,77
16 03	Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)							
<b>16 03 01</b>	<b>Innovation Fund (IF) — Operational expenditure</b>	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							
<b>16 04 01</b>	<b>Balance-of-payments support</b>							
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,—
<b>16 04 02</b>	<b>Euratom borrowings</b>							
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,—
<b>16 04 03</b>	<b>European Financial Stabilisation Mechanism (EFSM)</b>							
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 Stability 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,—
<b>16 04 04</b>	<b>European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)</b>							
16 04 04 01	European Union guarantee for Union borrowings for financial assistance under SURE	O	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 16 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>16 04 05</b>	<b>European Union Recovery Instrument (EURI)</b>							
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.	0,—	0,—
	<i>Article 16 04 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 16 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 05	Other expenditure							
<b>16 05 01</b>	<b>Deficit carried over from the previous financial year</b>	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	80 000 000	50 000 000	75 000 000	1 222 672 803,00	1 208 356 033,77
20	Administrative expenditure of the European Commission							
20 01	Members, officials and temporary staff							
<b>20 01 01</b>	<b>Members</b>							
20 01 01 01	Salaries, allowances and payments of Members of the institution	7.2	11 406 000	11 406 000	10 612 000	10 612 000	10 169 203,43	10 169 203,43
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 102 000	3 102 000	3 734 000	3 734 000	4 600 000,00	4 600 000,00
20 01 01 03	Allowances of former Members	7.2	p.m.	p.m.	2 830 000	2 830 000	2 985 705,03	2 985 705,03
	<i>Article 20 01 01 — Subtotal</i>		14 508 000	14 508 000	17 176 000	17 176 000	17 754 908,46	17 754 908,46
<b>20 01 02</b>	<b>Expenditure related to officials and temporary staff</b>							
20 01 02 01	Remuneration and allowances — Headquarters and Representation offices	7.2	2 483 574 000	2 483 574 000	2 304 857 000	2 304 857 000	2 201 165 229,21	2 201 165 229,21
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	14 210 000	14 210 000	13 418 000	13 418 000	13 470 282,16	13 470 282,16
20 01 02 03	Remuneration and allowances — Union delegations	7.2	143 798 000	143 798 000	134 919 000	134 919 000	122 926 138,80	122 926 138,80
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.2	8 266 000	8 266 000	7 948 000	7 948 000	7 326 105,73	7 326 105,73
	<i>Article 20 01 02 — Subtotal</i>		2 649 848 000	2 649 848 000	2 461 142 000	2 461 142 000	2 344 887 755,90	2 344 887 755,90
<b>20 01 03</b>	<b>Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings</b>							
		7.2	200 000	200 000	200 000	200 000	10 000,00	10 000,00
<b>20 01 04</b>	<b>Officials in non-active status, retired in the interests of the service or dismissed</b>							
		7.2	9 132 000	9 132 000	8 477 000	8 477 000	8 346 535,12	8 346 535,12
<b>20 01 05</b>	<b>Personnel policy and management</b>							
20 01 05 01	Medical service	7.2	5 576 000	5 576 000	5 387 000	5 387 000	7 319 139,49	7 319 139,49
20 01 05 02	Childcare facilities	7.2	6 073 000	6 073 000	6 123 000	6 123 000	6 698 483,67	6 698 483,67
20 01 05 03	Other social-related expenditure	7.2	5 787 000	5 787 000	5 757 000	5 757 000	6 089 843,34	6 089 843,34
20 01 05 04	Mobility	7.2	1 751 000	1 751 000	2 738 000	2 738 000	1 507 332,03	1 507 332,03
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	2 481 000	2 481 000	2 481 000	2 481 000	1 900 610,96	1 900 610,96
	<i>Article 20 01 05 — Subtotal</i>		21 668 000	21 668 000	22 486 000	22 486 000	23 515 409,49	23 515 409,49
	<i>Chapter 20 01 — Subtotal</i>		2 695 356 000	2 695 356 000	2 509 481 000	2 509 481 000	2 394 514 608,97	2 394 514 608,97

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02	Other staff and expenditure relating to persons							
<b>20 02 01</b>	<b>External personnel — Headquarters</b>							
20 02 01 01	Contract staff	7.2	92 255 614	92 255 614	85 178 196	85 178 196	82 447 319,35	82 447 319,35
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	13 325 216	13 325 216	12 947 721	12 947 721	14 032 607,76	14 032 607,76
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	43 285 994	43 285 994	39 955 172	39 955 172	36 181 059,00	36 181 059,00
	<i>Article 20 02 01 — Subtotal</i>		148 866 824	148 866 824	138 081 089	138 081 089	132 660 986,11	132 660 986,11
<b>20 02 02</b>	<b>External personnel — Commission Representations</b>							
20 02 02 01	Contract staff	7.2	18 498 000	18 498 000	16 431 000	16 431 000	16 134 384,10	16 134 384,10
20 02 02 02	Local agents	7.2	1 540 000	1 540 000	1 720 000	1 720 000	1 750 371,75	1 750 371,75
20 02 02 03	Agency staff	7.2	500 000	500 000	500 000	500 000	499 999,95	499 999,95
20 02 02 04	Overtime external personnel	7.2	10 000	10 000	20 000	20 000	1 500,00	1 500,00
	<i>Article 20 02 02 — Subtotal</i>		20 548 000	20 548 000	18 671 000	18 671 000	18 386 255,80	18 386 255,80
<b>20 02 03</b>	<b>External personnel — Union delegations</b>							
20 02 03 01	Contract staff	7.2	728 000	728 000	712 000	712 000	650 045,31	650 045,31
20 02 03 02	Local staff	7.2	9 505 000	9 505 000	9 962 000	9 962 000	9 883 000,00	9 883 000,00
20 02 03 03	Agency staff	7.2	66 000	66 000	138 000	138 000	55 000,00	55 000,00
20 02 03 04	Training of junior experts and seconded national experts	7.2	2 152 000	2 152 000	2 019 000	2 019 000	1 948 000,00	1 948 000,00
20 02 03 05	Expenses of other staff and payment for other services	7.2	411 000	411 000	394 000	394 000	387 000,00	387 000,00
	<i>Article 20 02 03 — Subtotal</i>		12 862 000	12 862 000	13 225 000	13 225 000	12 923 045,31	12 923 045,31
<b>20 02 04</b>	<b>Cost of organising graduate traineeships with the institution</b>	7.2	14 688 000	14 688 000	13 705 000	13 705 000	9 867 605,70	9 867 605,70
<b>20 02 05</b>	<b>Special advisers</b>	7.2	1 009 000	1 009 000	979 000	979 000	600 724,39	600 724,39
<b>20 02 06</b>	<b>Other management expenditure — Headquarters</b>							
20 02 06 01	Mission and representation expenses	7.2	38 023 000	38 023 000	44 731 640	44 731 640	19 822 817,44	19 822 817,44
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	14 992 000	14 992 000	17 638 320	17 638 320	3 527 674,04	3 527 674,04
20 02 06 03	Meetings of committees	7.2	6 783 000	6 783 000	7 980 000	7 980 000	1 116 601,29	1 116 601,29
20 02 06 04	Studies and consultations	7.2	3 550 000	3 550 000	3 550 000	3 550 000	4 440 308,17	4 440 308,17
20 02 06 05	Further training and management training	7.2	10 020 000	10 020 000	11 020 000	11 020 000	9 999 267,92	9 999 267,92
	<i>Article 20 02 06 — Subtotal</i>		73 368 000	73 368 000	84 919 960	84 919 960	38 906 668,86	38 906 668,86
<b>20 02 07</b>	<b>Other management expenditure — Union delegations</b>							
20 02 07 01	Mission and representation expenses	7.2	3 573 600	3 573 600	4 462 000	4 462 000	3 295 000,00	3 295 000,00
20 02 07 02	Further training	7.2	450 000	450 000	450 000	450 000	485 000,00	485 000,00
	<i>Article 20 02 07 — Subtotal</i>		4 023 600	4 023 600	4 912 000	4 912 000	3 780 000,00	3 780 000,00
<b>20 02 08</b>	<b>Language courses</b>	7.2	2 548 000	2 548 000	2 553 000	2 553 000	2 539 849,45	2 539 849,45
	<i>Chapter 20 02 — Subtotal</i>		277 913 424	277 913 424	277 046 049	277 046 049	219 665 135,62	219 665 135,62
20 03	Administrative operating expenditure							
<b>20 03 01</b>	<b>Infrastructure and logistics — Brussels</b>							
20 03 01 01	Acquisition and renting of buildings	7.2	200 737 000	200 737 000	202 973 000	202 973 000	199 289 599,75	199 289 599,75
20 03 01 02	Expenditure related to buildings	7.2	87 196 000	87 196 000	76 870 900	76 870 900	61 072 764,18	61 072 764,18
20 03 01 03	Equipment and furniture	7.2	7 073 000	7 073 000	7 073 000	7 073 000	12 805 421,03	12 805 421,03

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 03 01 04	Services and other operating expenditure	7.2	7 007 000	7 007 000	7 134 000	7 134 000	6 050 706,34	6 050 706,34
	<i>Article 20 03 01 — Subtotal</i>		302 013 000	302 013 000	294 050 900	294 050 900	279 218 491,30	279 218 491,30
<b>20 03 02</b>	<b>Infrastructure and logistics — Luxembourg</b>							
20 03 02 01	Acquisition and renting of buildings	7.2	47 509 000	47 509 000	44 306 000	44 306 000	43 851 000,00	43 851 000,00
20 03 02 02	Expenditure related to buildings	7.2	18 297 964	18 297 964	15 726 200	15 726 200	14 789 757,52	14 789 757,52
20 03 02 03	Equipment and furniture	7.2	1 811 000	1 811 000	2 162 000	2 162 000	914 599,72	914 599,72
20 03 02 04	Services and other operating expenditure	7.2	907 000	907 000	1 036 000	1 036 000	853 408,17	853 408,17
	<i>Article 20 03 02 — Subtotal</i>		68 524 964	68 524 964	63 230 200	63 230 200	60 408 765,41	60 408 765,41
<b>20 03 03</b>	<b>Infrastructure and logistics — Grange</b>							
20 03 03 01	Acquisition and renting of buildings	7.2	85 000	85 000	95 000	95 000	2 056 200,40	2 056 200,40
20 03 03 02	Expenditure related to buildings	7.2	1 711 000	1 711 000	1 633 000	1 633 000	1 314 719,34	1 314 719,34
20 03 03 03	Equipment and furniture	7.2	432 000	432 000	410 000	410 000	313 165,41	313 165,41
20 03 03 04	Services and other operating expenditure	7.2	17 000	17 000	22 000	22 000	9 000,00	9 000,00
	<i>Article 20 03 03 — Subtotal</i>		2 245 000	2 245 000	2 160 000	2 160 000	3 693 085,15	3 693 085,15
<b>20 03 04</b>	<b>Infrastructure and logistics — Commission Representations</b>							
20 03 04 01	Acquisition and renting of buildings	7.2	10 195 000	10 195 000	11 941 000	11 941 000	23 588 607,94	23 588 607,94
20 03 04 02	Expenditure related to buildings	7.2	6 219 000	6 219 000	3 960 000	3 960 000	4 011 311,74	4 011 311,74
20 03 04 03	Equipment and furniture	7.2	957 000	957 000	1 037 000	1 037 000	555 406,97	555 406,97
20 03 04 04	Services and other operating expenditure	7.2	480 000	480 000	556 000	556 000	274 868,41	274 868,41
	<i>Article 20 03 04 — Subtotal</i>		17 851 000	17 851 000	17 494 000	17 494 000	28 430 195,06	28 430 195,06
<b>20 03 05</b>	<b>Infrastructure and logistics — Union delegations</b>							
20 03 05 01	Acquisition, renting and related expenditure	7.2	21 826 500	21 826 500	22 180 000	22 180 000	20 657 000,00	20 657 000,00
20 03 05 02	Expenditure related to buildings	7.2	364 000	364 000	402 000	402 000	453 000,00	453 000,00
20 03 05 03	Equipment and furniture	7.2	387 000	387 000	342 000	342 000	298 000,00	298 000,00
	<i>Article 20 03 05 — Subtotal</i>		22 577 500	22 577 500	22 924 000	22 924 000	21 408 000,00	21 408 000,00
<b>20 03 06</b>	<b>Commission building projects — Advance payments</b>	7.2	p.m.	p.m.	p.m.	p.m.	85 637,75	85 637,75
<b>20 03 07</b>	<b>Security and control expenditure</b>							
20 03 07 01	Security and monitoring — Headquarters	7.2	11 282 000	11 282 000	11 352 000	11 352 000	11 165 834,21	11 165 834,21
20 03 07 02	Guarding of buildings — Brussels	7.2	27 363 000	27 363 000	31 363 200	31 363 200	30 401 000,00	30 401 000,00
20 03 07 03	Guarding of buildings — Luxembourg	7.2	8 203 000	8 203 000	8 207 000	8 207 000	8 180 575,77	8 180 575,77
20 03 07 04	Security — Grange	7.2	441 000	441 000	441 000	441 000	435 848,74	435 848,74
20 03 07 05	Security — Commission Representations	7.2	3 500 000	3 500 000	3 350 000	3 350 000	3 261 138,76	3 261 138,76
20 03 07 06	Security — Union delegations	7.2	5 388 500	5 388 500	5 708 000	5 708 000	5 685 000,00	5 685 000,00
	<i>Article 20 03 07 — Subtotal</i>		56 177 500	56 177 500	60 421 200	60 421 200	59 129 397,48	59 129 397,48
<b>20 03 08</b>	<b>Publications and information</b>							
20 03 08 01	Publications	7.2	465 000	465 000	479 000	479 000	1 079 176,23	1 079 176,23
20 03 08 02	Library and e-resources	7.2	2 824 000	2 824 000	2 719 000	2 719 000	2 719 000,00	2 719 000,00
20 03 08 03	Purchase of information	7.2	2 365 000	2 365 000	1 470 000	1 470 000	1 170 392,46	1 170 392,46
20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 618 839	1 618 839	1 568 140	1 568 140	1 525 492,00	1 525 492,00
	<i>Article 20 03 08 — Subtotal</i>		7 272 839	7 272 839	6 236 140	6 236 140	6 494 060,69	6 494 060,69
<b>20 03 09</b>	<b>Legal-related expenditure</b>							

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	1 987 910,00	1 987 910,00
20 03 09 02	Legal expenses — Commission Representations	7.2	5 000	5 000	10 000	10 000	0,—	0,—
20 03 09 03	Damages	7.2	100 000	100 000	150 000	150 000	62 000,00	62 000,00
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.	12 090,00	12 090,00
	<i>Article 20 03 09 — Subtotal</i>		3 605 000	3 605 000	3 660 000	3 660 000	2 062 000,00	2 062 000,00
<b>20 03 10</b>	<b>Treasury-related expenditure</b>							
20 03 10 01	Financial charges	7.2	400 000	400 000	370 000	370 000	1 055 216,40	1 055 216,40
20 03 10 02	Treasury management	7.2	p.m.	p.m.	p.m.	p.m.	783,60	783,60
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>		400 000	400 000	370 000	370 000	1 056 000,00	1 056 000,00
<b>20 03 11</b>	<b>Interpretation</b>							
20 03 11 01	Interpretation expenditure	7.2	14 100 000	14 100 000	14 100 000	14 100 000	4 905 456,29	4 905 456,29
20 03 11 02	Professional support	7.2	195 000	195 000	195 000	195 000	195 000,00	195 000,00
20 03 11 03	Interinstitutional cooperation — Interpretation	7.2	150 000	150 000	150 000	150 000	50 650,00	50 650,00
	<i>Article 20 03 11 — Subtotal</i>		14 445 000	14 445 000	14 445 000	14 445 000	5 151 106,29	5 151 106,29
<b>20 03 12</b>	<b>Conferences organisation</b>							
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	5 000 000	5 000 000	5 000 000	5 000 000	7 950 000,00	7 950 000,00
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	5 000 000	5 000 000	7 950 000,00	7 950 000,00
<b>20 03 13</b>	<b>Translation</b>							
20 03 13 01	Translation expenditure	7.2	13 000 000	13 000 000	13 000 000	13 000 000	19 300 000,00	19 300 000,00
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	13 000 000	13 000 000	19 300 000,00	19 300 000,00
<b>20 03 14</b>	<b>Various contributions</b>							
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	7.2	228 000	228 000	167 000	167 000	130 000,00	130 000,00
20 03 14 72	European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes	7.2	2 144 000	2 144 000	2 094 000	2 094 000	3 713 663,00	3 713 663,00
	<i>Article 20 03 14 — Subtotal</i>		2 372 000	2 372 000	2 261 000	2 261 000	3 843 663,00	3 843 663,00
<b>20 03 15</b>	<b>Interinstitutional offices</b>							
20 03 15 01	Publications Office	7.2	121 207 574	121 207 574	113 792 174	113 792 174	106 379 190,00	106 379 190,00
20 03 15 02	European Personnel Selection Office	7.2	28 130 900	28 130 900	26 467 700	26 467 700	26 419 839,57	26 419 839,57
	<i>Article 20 03 15 — Subtotal</i>		149 338 474	149 338 474	140 259 874	140 259 874	132 799 029,57	132 799 029,57
<b>20 03 16</b>	<b>Administrative offices</b>							
20 03 16 01	Office for Administration and Payment of Individual Entitlements	7.2	51 824 899	51 824 899	46 878 999	46 878 999	43 188 708,85	43 188 708,85
20 03 16 02	Office for Infrastructure and Logistics — Brussels	7.2	91 378 293	91 378 293	88 321 493	88 321 493	84 468 712,00	84 468 712,00
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	7.2	29 428 104	29 428 104	27 764 704	27 764 704	27 448 149,69	27 448 149,69
	<i>Article 20 03 16 — Subtotal</i>		172 631 296	172 631 296	162 965 196	162 965 196	155 105 570,54	155 105 570,54
<b>20 03 17</b>	<b>European Anti-Fraud Office (OLAF)</b>	7.2	64 278 650	64 278 650	61 623 650	61 623 650	59 041 133,72	59 041 133,72

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 03 18	<b>Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office</b>	7.2	200 000	200 000	200 000	200 000	85 077,28	85 077,28
	<i>Chapter 20 03 — Subtotal</i>		901 932 223	901 932 223	870 301 160	870 301 160	845 261 213,24	845 261 213,24
20 04	Information and communication technology-related expenditure							
20 04 01	<b>Information systems</b>	7.2	81 261 748	81 261 748	76 681 911	76 681 911	94 905 302,65	94 905 302,65
20 04 02	<b>Digital workplace</b>	7.2	38 574 164	38 574 164	36 046 764	36 046 764	44 646 158,45	44 646 158,45
20 04 03	<b>Data Centre and networking services</b>	7.2	107 708 085	107 708 085	96 572 566	96 572 566	108 557 618,98	108 557 618,98
20 04 04	<b>Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)</b>	7.2	3 300 000	3 300 000	2 000 000	2 000 000	2 018 095,88	2 018 095,88
	<i>Chapter 20 04 — Subtotal</i>		230 843 997	230 843 997	211 301 241	211 301 241	250 127 175,96	250 127 175,96
20 10	Decentralised agencies							
20 10 01	<b>Translation Centre for bodies of the European Union</b>	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	<b>Pilot projects</b>	7.2	p.m.	p.m.	p.m.	p.m.	0,—	301 565,20
20 20 02	<b>Preparatory actions</b>	7.2	p.m.	p.m.	p.m.	100 000	0,—	1 063 811,40
	<i>Chapter 20 20 — Subtotal</i>		p.m.	p.m.	p.m.	100 000	0,—	1 365 376,60
	<i>Title 20 — Subtotal</i>		4 106 045 644	4 106 045 644	3 868 129 450	3 868 229 450	3 709 568 133,79	3 710 933 510,39
21	European Schools and Pensions							
21 01	Pensions							
21 01 01	<b>Pensions and allowances</b>	7.1	2 334 299 000	2 334 299 000	2 085 785 000	2 085 785 000	2 173 218 212,31	2 173 218 212,31
21 01 02	<b>Pensions of former Members — Institutions</b>							
21 01 02 01	Pensions of former Members of the European Parliament	7.1	14 297 000	14 297 000	11 394 000	11 394 000	10 571 725,38	10 571 725,38
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	7.1	753 000	753 000	730 000	730 000	636 250,36	636 250,36
21 01 02 03	Pensions of former Members of the Commission	7.1	8 773 000	8 773 000	7 634 000	7 634 000	7 035 364,61	7 035 364,61
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	7.1	15 913 000	15 913 000	12 947 000	12 947 000	11 655 266,05	11 655 266,05
21 01 02 05	Pensions of former Members of the Court of Auditors	7.1	6 612 000	6 612 000	5 664 000	5 664 000	5 295 933,49	5 295 933,49
21 01 02 06	Pensions of former European Ombudsmen	7.1	288 000	288 000	266 000	266 000	250 327,08	250 327,08
21 01 02 07	Pensions of former European Data Protection Supervisors	7.1	347 000	347 000	194 000	194 000	460 829,78	460 829,78
	<i>Article 21 01 02 — Subtotal</i>		46 983 000	46 983 000	38 829 000	38 829 000	35 905 696,75	35 905 696,75
	<i>Chapter 21 01 — Subtotal</i>		2 381 282 000	2 381 282 000	2 124 614 000	2 124 614 000	2 209 123 909,06	2 209 123 909,06
21 02	European Schools							
21 02 01	<b>Union contribution to the Type I European Schools</b>							
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	7.1	14 507 466	14 507 466	13 513 703	13 513 703	12 318 434,00	12 318 434,00
21 02 01 02	Brussels I (Uccle)	7.1	41 530 834	41 530 834	36 153 854	36 153 854	35 317 919,00	35 317 919,00
21 02 01 03	Brussels II (Woluwe)	7.1	36 567 631	36 567 631	33 599 532	33 599 532	29 524 120,00	29 524 120,00



Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 01 04	Brussels III (Ixelles)	7.1	31 921 757	31 921 757	27 570 211	27 570 211	26 849 164,00	26 849 164,00
21 02 01 05	Brussels IV (Laeken)	7.1	29 159 966	29 159 966	24 643 758	24 643 758	23 658 964,00	23 658 964,00
21 02 01 06	Luxembourg I	7.1	20 778 095	20 778 095	19 343 252	19 343 252	18 627 403,00	18 627 403,00
21 02 01 07	Luxembourg II	7.1	15 936 280	15 936 280	14 962 588	14 962 588	14 881 450,00	14 881 450,00
21 02 01 08	Mol (BE)	7.1	8 384 945	8 384 945	7 242 330	7 242 330	6 759 099,00	6 759 099,00
21 02 01 09	Frankfurt am Main (DE)	7.1	7 876 801	7 876 801	6 752 429	6 752 429	6 281 688,91	6 281 688,91
21 02 01 10	Karlsruhe (DE)	7.1	5 909 253	5 909 253	4 998 015	4 998 015	4 522 064,00	4 522 064,00
21 02 01 11	Munich (DE)	7.1	512 590	512 590	427 405	427 405	386 091,00	386 091,00
21 02 01 12	Alicante (ES)	7.1	1 600 186	1 600 186	976 307	976 307	998 312,00	998 312,00
21 02 01 13	Varese (IT)	7.1	12 931 550	12 931 550	11 581 048	11 581 048	11 067 934,00	11 067 934,00
21 02 01 14	Bergen (NL)	7.1	3 036 750	3 036 750	3 707 684	3 707 684	4 166 756,00	4 166 756,00
21 02 01 15	Culham (UK)	7.1	p.m.	p.m.	—	—	0,—	0,—
21 02 01 16	Brussels V (Evere)	7.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 21 02 01 — Subtotal</i>		230 654 104	230 654 104	205 472 116	205 472 116	195 359 398,91	195 359 398,91
<b>21 02 02</b>	<b>Union contribution to the Type 2 European Schools</b>	7.1	1 350 000	1 350 000	1 150 000	1 150 000	1 278 000,00	1 278 000,00
	<i>Chapter 21 02 — Subtotal</i>		232 004 104	232 004 104	206 622 116	206 622 116	196 637 398,91	196 637 398,91
	<i>Title 21 — Subtotal</i>		2 613 286 104	2 613 286 104	2 331 236 116	2 331 236 116	2 405 761 307,97	2 405 761 307,97
30	Reserves							
30 01	Reserves for administrative expenditure							
<b>30 01 01</b>	<b>Administrative reserve</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>30 01 02</b>	<b>Contingency reserve</b>	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							
<b>30 02 01</b>	<b>Non-differentiated appropriations</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>30 02 02</b>	<b>Differentiated appropriations</b>							
	<i>Chapter 30 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 03	Negative reserve							
<b>30 03 01</b>	<b>Negative reserve</b>	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)							
<b>30 04 01</b>	<b>Solidarity and Emergency Aid Reserve (SEAR)</b>	S	1 274 897 000	1 274 897 000	1 248 919 000	1 248 919 000	0,—	0,—
<b>30 04 02</b>	<b>Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)</b>	S	205 359 029	p.m.	201 332 382	p.m.	0,—	0,—
<b>30 04 03</b>	<b>Brexit Adjustment Reserve (BAR)</b>	S	1 324 897 000	1 324 897 000	1 298 919 000	1 298 919 000	0,—	0,—
	<i>Chapter 30 04 — Subtotal</i>		2 805 153 029	2 599 794 000	2 749 170 382	2 547 838 000	0,—	0,—
	<i>Title 30 — Subtotal</i>		2 805 153 029	2 599 794 000	2 749 170 382	2 547 838 000	0,—	0,—
	<b>Total</b>		<b>180 660 857 650</b>	<b>161 366 287 552</b>	<b>177 417 369 418</b>	<b>166 334 055 386</b>	<b>109 913 215 264,01</b>	<b>161 267 375 996,88</b>
	Reserves: 30 01 01, 30 02 02		200 735 359	172 485 359	24 506 411	24 506 411		

## 2.2. Other sections

### Section 1 — European Parliament

(in EUR at current prices)

European Parliament	Draft Budget	Budget	Share in DB	Difference	Difference
	2023	2022	2023	2023 – 2022	2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	1 147 211 868	1 051 813 000	50,6 %	95 398 868	9,1 %
— Remuneration statutory staff	773 497 181	709 073 000	34,1 %	64 424 181	9,1 %

European Parliament	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Remuneration external staff	373 714 687	342 740 000	16,5 %	30 974 687	9,0 %
— Members	226 584 819	209 903 000	10,0 %	16 681 819	7,9 %
— Members - Salaries and allowances	225 300 093	208 717 000	9,9 %	16 583 093	7,9 %
— Members - Temporary allowances	1 284 726	1 186 000	0,1 %	98 726	8,3 %
— Other staff expenditure	31 272 869	28 673 050	1,4 %	2 599 819	9,1 %
— Recruitment costs	3 436 000	3 260 000	0,2 %	176 000	5,4 %
— Termination of service	3 327 907	2 720 000	0,1 %	607 907	22,3 %
— Training costs	8 745 000	8 181 000	0,4 %	564 000	6,9 %
— Social and Mobility	15 763 962	14 512 050	0,7 %	1 251 912	8,6 %
— Information and communication technology	173 154 200	160 572 286	7,6 %	12 581 914	7,8 %
— Rent, purchase and linked to buildings	231 909 000	233 538 212	10,2 %	-1 629 212	-0,7 %
— Rents and purchases	89 940 000	120 214 212	4,0 %	-30 274 212	-25,2 %
— Linked to buildings	124 619 000	97 024 000	5,5 %	27 595 000	28,4 %
— Security	17 350 000	16 300 000	0,8 %	1 050 000	6,4 %
— Meeting people	31 139 900	31 788 900	1,4 %	-649 000	-2,0 %
— Mission and representation	26 421 900	27 293 900	1,2 %	-872 000	-3,2 %
— Meetings, committees, conference	4 718 000	4 495 000	0,2 %	223 000	5,0 %
— Information	24 694 715	25 155 000	1,1 %	-460 285	-1,8 %
— Official journal	0	0	0	0	0
— Publications	4 722 000	5 519 000	0,2 %	-797 000	-14,4 %
— Acquisition of information	9 962 715	10 206 000	0,4 %	-243 285	-2,4 %
— Studies and investigations	10 010 000	9 430 000	0,4 %	580 000	6,2 %
— General administrative expenditure	112 995 386	112 680 250	5,0 %	315 136	0,3 %
— General equipment, vehicle, furniture	36 795 000	37 826 500	1,6 %	-1 031 500	-2,7 %
— Linguistic external services	65 404 386	58 595 000	2,9 %	6 809 386	11,6 %
— Other administrative expenditure	10 796 000	16 258 750	0,5 %	-5 462 750	-33,6 %
— Specific to the institution	289 019 885	258 040 500	12,7 %	30 979 385	12,0 %
— Contribution to European Schools (Type II)	795 000	740 000	0,0 %	55 000	7,4 %
<b>Total</b>	<b>2 268 777 642</b>	<b>2 112 904 198</b>	<b>100,0 %</b>	<b>155 873 444</b>	<b>7,4 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Salaries and allowances</b>				
1 0 0 0	Salaries	7.2	85 822 405	79 494 000	76 477 665,00
1 0 0 4	Ordinary travel expenses	7.2	71 698 225	67 400 000	47 359 000,00
1 0 0 5	Other travel expenses	7.2	6 272 189	5 700 000	4 100 000,00
1 0 0 6	General expenditure allowance	7.2	43 173 570	39 600 000	38 690 000,00
1 0 0 7	Allowances for performance of duties	7.2	200 000	191 000	191 000,00
	<i>Article 1 0 0 — Subtotal</i>		207 166 389	192 385 000	166 817 665,00
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>				
1 0 1 0	Accident and sickness insurance and other social security charges	7.2	2 600 000	3 017 000	2 210 551,91
1 0 1 2	Specific measures to assist disabled Members	7.2	1 432 000	1 431 000	414 774,39
	<i>Article 1 0 1 — Subtotal</i>		4 032 000	4 448 000	2 625 326,30
<b>1 0 2</b>	<b>Transitional allowances</b>	7.2	1 284 726	1 186 000	1 778 000,00
<b>1 0 3</b>	<b>Pensions</b>				
1 0 3 0	Retirement pensions (PEAM)	7.2	11 240 000	9 000 000	7 470 000,00
1 0 3 1	Invalidity pensions (PEAM)	7.2	207 233	190 000	179 000,00
1 0 3 2	Survivors' pensions (PEAM)	7.2	1 904 471	1 944 000	1 744 000,00

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1 0 3 3	Optional pension scheme for Members	7.2	p.m.	p.m.	
	<i>Article 1 0 3 — Subtotal</i>		13 351 704	11 134 000	9 393 000,00
<b>1 0 5</b>	<b>Language and computer courses</b>	7.2	750 000	750 000	400 000,00
	<i>Chapter 1 0 — Subtotal</i>		226 584 819	209 903 000	181 013 991,30
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	773 414 371	708 973 000	696 556 364,00
1 2 0 2	Paid overtime	7.2	82 810	100 000	20 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	7.2	3 250 000	3 100 000	3 150 000,00
	<i>Article 1 2 0 — Subtotal</i>		776 747 181	712 173 000	699 726 364,00
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	3 327 907	2 720 000	2 650 000,00
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.	
	<i>Article 1 2 2 — Subtotal</i>		3 327 907	2 720 000	2 650 000,00
	<i>Chapter 1 2 — Subtotal</i>		780 075 088	714 893 000	702 376 364,00
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff — Secretariat and political groups	7.2	78 765 143	68 974 000	65 988 759,62
1 4 0 1	Other staff — Security	7.2	42 679 620	39 993 000	31 184 545,00
1 4 0 2	Other staff — Drivers in the Secretariat	7.2	8 204 351	7 600 000	7 319 545,00
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	7.2	11 705 661	10 262 000	9 225 574,50
1 4 0 5	Expenditure on interpretation	7.2	55 404 386	50 395 000	57 237 408,08
1 4 0 6	Observers	7.2	p.m.	p.m.	
	<i>Article 1 4 0 — Subtotal</i>		196 759 161	177 224 000	170 955 832,20
<b>1 4 2</b>	<b>External translation services</b>	7.2	10 000 000	8 200 000	9 574 000,00
	<i>Chapter 1 4 — Subtotal</i>		206 759 161	185 424 000	180 529 832,20
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	7.2	186 000	160 000	125 000,00
1 6 1 2	Learning and development	7.2	8 745 000	8 181 000	4 590 198,05
	<i>Article 1 6 1 — Subtotal</i>		8 931 000	8 341 000	4 715 198,05
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	7.2	901 500	853 700	649 080,00
1 6 3 1	Mobility	7.2	1 830 000	1 760 000	596 916,61
1 6 3 2	Social contacts between members of staff and other social measures	7.2	270 000	265 000	265 000,00
	<i>Article 1 6 3 — Subtotal</i>		3 001 500	2 878 700	1 510 996,61
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Health and prevention	7.2	1 985 462	1 922 350	13 746 802,88
1 6 5 2	Expenditure on catering	7.2	1 280 000	774 000	1 365 652,06
1 6 5 4	Childcare facilities	7.2	9 497 000	8 937 000	8 621 940,34
1 6 5 5	European Parliament contribution for accredited Type II European Schools	7.1	795 000	740 000	651 000,00
	<i>Article 1 6 5 — Subtotal</i>		13 557 462	12 373 350	24 385 395,28
	<i>Chapter 1 6 — Subtotal</i>		25 489 962	23 593 050	30 611 589,94
	<i>Title 1 — Subtotal</i>		1 238 909 030	1 133 813 050	1 094 531 777,44
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
<b>2 0 0</b>	<b>Buildings</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
2 0 0 0	Rent	7.2	19 170 000	25 204 212	24 571 171,42
2 0 0 1	Lease payments	7.2	p.m.	p.m.	33 559 035,00
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 7	Construction of buildings and fitting-out of premises	7.2	70 770 000	95 010 000	89 663 759,08
2 0 0 8	Other specific property management arrangements	7.2	6 289 000	6 319 000	5 207 266,93
2 0 0 9	Construction and fitting out of Building: IDEA Lab	7.2	p.m.		
	<i>Article 2 0 0 — Subtotal</i>		96 229 000	126 533 212	153 001 232,43
<b>2 0 2</b>	<b><i>Expenditure on buildings</i></b>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	7.2	73 010 000	68 170 000	66 914 373,78
2 0 2 4	Energy consumption	7.2	42 150 000	17 435 000	15 224 999,00
2 0 2 6	Security and surveillance of buildings	7.2	17 350 000	16 300 000	19 917 518,60
2 0 2 8	Insurance	7.2	3 170 000	5 100 000	3 097 549,89
	<i>Article 2 0 2 — Subtotal</i>		135 680 000	107 005 000	105 154 441,27
	<i>Chapter 2 0 — Subtotal</i>		231 909 000	233 538 212	258 155 673,70
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
<b>2 1 0</b>	<b><i>Computing and telecommunications</i></b>				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	7.2	30 411 100	29 845 000	28 508 289,60
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	7.2	39 521 500	31 181 836	29 750 636,89
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	7.2	11 730 900	16 376 000	12 122 197,40
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	7.2	37 190 400	30 540 850	28 868 033,31
2 1 0 4	Computing and telecommunications — Investment in infrastructure	7.2	25 666 000	18 090 100	33 204 575,77
2 1 0 5	Computing and telecommunications — Investment in projects	7.2	28 634 300	34 538 500	29 700 421,29
	<i>Article 2 1 0 — Subtotal</i>		173 154 200	160 572 286	162 154 154,26
<b>2 1 2</b>	<b><i>Furniture</i></b>	7.2	6 630 000	5 630 000	4 879 093,42
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>	7.2	24 874 000	27 131 500	30 238 367,84
<b>2 1 6</b>	<b><i>Transport of Members, other persons and goods</i></b>	7.2	5 291 000	5 065 000	3 532 119,63
	<i>Chapter 2 1 — Subtotal</i>		209 949 200	198 398 786	200 803 735,15
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b><i>Stationery, office supplies and miscellaneous consumables</i></b>	7.2	879 000	1 309 400	641 599,09
<b>2 3 1</b>	<b><i>Financial charges</i></b>	7.2	650 000	720 000	27 000,00
<b>2 3 2</b>	<b><i>Legal costs and damages</i></b>	7.2	1 375 000	1 350 000	450 132,31
<b>2 3 6</b>	<b><i>Postage on correspondence and delivery charges</i></b>	7.2	300 000	216 000	128 266,88
<b>2 3 7</b>	<b><i>Removals</i></b>	7.2	1 520 000	1 900 000	1 478 818,51
<b>2 3 8</b>	<b><i>Other administrative expenditure</i></b>	7.2	1 672 000	1 751 000	1 105 937,06
<b>2 3 9</b>	<b><i>EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme</i></b>	7.2	1 100 000	912 500	190,00
	<i>Chapter 2 3 — Subtotal</i>		7 496 000	8 158 900	3 831 943,85
	<i>Title 2 — Subtotal</i>		449 354 200	440 095 898	462 791 352,70
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
<b>3 0 0</b>	<b><i>Expenses for staff missions and duty travel between the three places of work</i></b>	7.2	23 430 000	24 400 000	9 233 087,92
<b>3 0 2</b>	<b><i>Reception and representation expenses</i></b>	7.2	941 900	893 900	379 643,00
<b>3 0 4</b>	<b><i>Miscellaneous expenditure on meetings</i></b>				
3 0 4 0	Miscellaneous expenditure on internal meetings	7.2	243 000	235 000	41 192,96
3 0 4 2	Meetings, congresses, conferences and delegations	7.2	2 840 000	2 625 000	1 091 595,07
3 0 4 9	Expenditure on travel agency services	7.2	2 050 000	2 000 000	1 936 505,36

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
	<i>Article 3 0 4 — Subtotal</i>		5 133 000	4 860 000	3 069 293,39
	<i>Chapter 3 0 — Subtotal</i>		29 504 900	30 153 900	12 682 024,31
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<i>Acquisition of expertise</i>	7.2	6 701 715	6 984 000	5 872 723,61
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	10 010 000	9 430 000	7 990 922,93
3 2 2	<i>Documentation expenditure</i>	7.2	3 261 000	3 222 000	3 165 225,83
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	384 419,10
3 2 4	<i>Production and dissemination</i>				
3 2 4 0	Official Journal	7.2	p.m.	p.m.	
3 2 4 1	Digital and traditional publications	7.2	4 722 000	5 519 000	5 728 253,13
3 2 4 2	Expenditure on publication, information and participation in public events	7.2	55 974 000	29 942 000	37 770 139,18
3 2 4 3	European Parliament visitor centres	7.2	32 707 385	29 708 500	25 912 125,18
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	7.2	34 663 000	34 945 000	16 554 610,64
3 2 4 5	Organisation of symposia and seminars	7.2	3 960 500	3 099 850	2 539 309,71
3 2 4 8	Expenditure on audiovisual information	7.2	15 885 000	17 755 000	22 634 551,75
3 2 4 9	Information exchanges with national parliaments	7.2	235 000	235 000	1 702,00
	<i>Article 3 2 4 — Subtotal</i>		148 146 885	121 204 350	111 140 691,59
3 2 5	<i>Expenditure relating to liaison offices</i>	7.2	9 900 000	9 850 000	9 256 164,40
	<i>Chapter 3 2 — Subtotal</i>		179 419 600	152 090 350	137 810 147,46
	<i>Title 3 — Subtotal</i>		208 924 500	182 244 250	150 492 171,77
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	66 000 000	63 775 893,28
4 0 2	<i>Funding of European political parties</i>	7.2	46 000 000	46 000 000	41 823 349,00
4 0 3	<i>Funding of European political foundations</i>	7.2	23 000 000	23 000 000	21 316 881,08
	<i>Chapter 4 0 — Subtotal</i>		135 000 000	135 000 000	126 916 123,36
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	<i>Expenditure relating to parliamentary assistance</i>	7.2	232 359 912	215 911 000	197 927 991,85
	<i>Chapter 4 2 — Subtotal</i>		232 359 912	215 911 000	197 927 991,85
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	280 000	260 000	250 000,00
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	7.2	280 000	260 000	250 000,00
	<i>Chapter 4 4 — Subtotal</i>		560 000	520 000	500 000,00
	<i>Title 4 — Subtotal</i>		367 919 912	351 431 000	325 344 115,21
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				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
5 0 0	<i>Operational expenditure of the Authority for European political parties and European political foundations</i>	7.2	350 000	300 000	830,34
5 0 1	<i>Expenditure related to the committee of independent eminent persons</i>	7.2	20 000	20 000	
	<i>Chapter 5 0 — Subtotal</i>		370 000	320 000	830,34
	<i>Title 5 — Subtotal</i>		370 000	320 000	830,34
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.		
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		3 300 000	5 000 000	
10 3	ENLARGEMENT RESERVE				
	<i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	<i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY				
	<i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	<i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	
10 8	EMAS RESERVE				
	<i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		3 300 000	5 000 000	
	<b>Total</b>		<b>2 268 777 642</b>	<b>2 112 904 198</b>	<b>2 033 160 247,46</b>

## Section 2 — European Council and Council

(in EUR at current prices)

European Council and Council	Draft Budget	Budget	Share in DB	Difference	Difference
	2023	2022	2023	2023 – 2022	2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	402 821 348	364 994 746	61,6 %	37 826 602	10,4 %
— Remuneration statutory staff	387 833 348	350 929 746	59,3 %	36 903 602	10,5 %
— Remuneration external staff	14 988 000	14 065 000	2,3 %	923 000	6,6 %
— Members	2 022 000	1 984 500	0,3 %	37 500	1,9 %
— Members - Salaries and allowances	2 022 000	1 774 500	0,3 %	247 500	13,9 %
— Members - Temporary allowances	0	210 000	0	-210 000	-100,0 %
— Other staff expenditure	11 099 000	10 344 000	1,7 %	755 000	7,3 %
— Recruitment costs	2 143 000	2 053 000	0,3 %	90 000	4,4 %
— Termination of service	2 280 000	2 013 000	0,3 %	267 000	13,3 %
— Training costs	2 518 000	2 561 000	0,4 %	-43 000	-1,7 %
— Social and Mobility	4 158 000	3 717 000	0,6 %	441 000	11,9 %
— Information and communication technology	53 073 000	48 115 000	8,1 %	4 958 000	10,3 %
— Rent, purchase and linked to buildings	59 203 000	57 527 560	9,0 %	1 675 440	2,9 %
— Rents and purchases	444 000	457 000	0,1 %	-13 000	-2,8 %
— Linked to buildings	37 859 000	36 205 700	5,8 %	1 653 300	4,6 %
— Security	20 900 000	20 864 860	3,2 %	35 140	0,2 %
— Meeting people	26 950 000	26 735 000	4,1 %	215 000	0,8 %
— Mission and representation	4 550 000	4 920 000	0,7 %	-370 000	-7,5 %
— Meetings, committees, conference	22 400 000	21 815 000	3,4 %	585 000	2,7 %
— Information	3 198 000	3 178 000	0,5 %	20 000	0,6 %
— Official journal	0	0	0	0	0
— Publications	268 000	308 000	0,0 %	-40 000	-13,0 %

European Council and Council	Draft Budget	Budget	Share in DB	Difference	Difference
	2023	2022	2023	2023 – 2022	2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Acquisition of information	2 885 000	2 825 000	0,4 %	60 000	2,1 %
— Studies and investigations	45 000	45 000	0,0 %	0	0
— General administrative expenditure	95 974 000	98 594 750	14,7 %	-2 620 750	-2,7 %
— General equipment, vehicle, furniture	6 708 000	10 422 000	1,0 %	-3 714 000	-35,6 %
— Linguistic external services	80 406 000	80 250 000	12,3 %	156 000	0,2 %
— Other administrative expenditure	8 860 000	7 922 750	1,4 %	937 250	11,8 %
— Specific to the institution					
— Contribution to European Schools (Type II)					
<b>Total</b>	<b>654 340 348</b>	<b>611 473 556</b>	<b>100,0 %</b>	<b>42 866 792</b>	<b>7,0 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTIONS				
1 0	Members of the institutions				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Basic salary	7.2	403 000	375 000	347 194,80
1 0 0 1	Entitlements related to the post held	7.2	82 000	76 500	70 894,20
1 0 0 2	Entitlements related to personal circumstances	7.2	39 000	30 000	22 254,78
1 0 0 3	Social security cover	7.2	20 000	17 000	13 134,42
1 0 0 4	Other management expenditure	7.2	1 478 000	1 276 000	1 005 658,98
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	7.2	p.m.	p.m.	
1 0 0 7	Annual adjustment of the remuneration	7.2	p.m.	p.m.	
	<i>Article 1 0 0 — Subtotal</i>		2 022 000	1 774 500	1 459 137,18
<b>1 0 1</b>	<b>Termination of service</b>				
1 0 1 0	Transitory allowance	7.2	p.m.	210 000	169 719,43
	<i>Article 1 0 1 — Subtotal</i>		p.m.	210 000	169 719,43
<b>1 0 2</b>	<b>Provisional appropriation</b>				
1 0 2 0	Provisional appropriation for changes in entitlements	7.2	p.m.	p.m.	
	<i>Article 1 0 2 — Subtotal</i>		p.m.	p.m.	
	<i>Chapter 1 0 — Subtotal</i>		2 022 000	1 984 500	1 628 856,61
1 1	OFFICIALS AND TEMPORARY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>				
1 1 0 0	Basic salaries	7.2	293 449 348	265 970 746	256 799 044,93
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	1 845 000	1 772 000	1 467 752,91
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	73 968 000	66 778 000	64 985 181,60
1 1 0 3	Social security cover	7.2	12 130 000	10 947 000	10 334 297,88
1 1 0 4	Salary weightings	7.2	154 000	151 000	109 191,38
1 1 0 5	Overtime	7.2	1 310 000	1 285 000	847 326,74
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	7.2	1 985 000	1 895 000	1 795 000,00
1 1 0 7	Annual adjustment of the remuneration	7.2	4 977 000	4 026 000	
	<i>Article 1 1 0 — Subtotal</i>		389 818 348	352 824 746	336 337 795,44
<b>1 1 1</b>	<b>Termination of service</b>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	7.2	2 280 000	2 013 000	1 596 982,88
1 1 1 1	Allowances for staff whose service is terminated	7.2	p.m.	p.m.	
1 1 1 2	Entitlements of the former Secretaries-General	7.2	p.m.	p.m.	
	<i>Article 1 1 1 — Subtotal</i>		2 280 000	2 013 000	1 596 982,88
	<i>Chapter 1 1 — Subtotal</i>		392 098 348	354 837 746	337 934 778,32
1 2	OTHER STAFF AND EXTERNAL SERVICES				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
<b>1 2 0</b>	<b>Other staff and external services</b>				
1 2 0 0	Other staff	7.2	12 658 000	11 842 000	10 669 101,55
1 2 0 1	National experts on secondment	7.2	1 344 000	1 281 000	1 079 387,87
1 2 0 2	Traineeships	7.2	825 000	797 000	709 716,51
1 2 0 3	External services	7.2	322 000	347 000	167 342,87
1 2 0 4	Supplementary services for the translation service	7.2	406 000	250 000	213 151,64
1 2 0 7	Annual adjustment of the remuneration	7.2	161 000	145 000	
	<i>Article 1 2 0 — Subtotal</i>		15 716 000	14 662 000	12 838 700,44
	<i>Chapter 1 2 — Subtotal</i>		15 716 000	14 662 000	12 838 700,44
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS				
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>				
1 3 0 0	Miscellaneous expenditure on recruitment	7.2	158 000	158 000	153 488,04
1 3 0 1	Professional development	7.2	2 518 000	2 561 000	2 344 369,44
	<i>Article 1 3 0 — Subtotal</i>		2 676 000	2 719 000	2 497 857,48
<b>1 3 1</b>	<b>Measures to assist the institutions' staff</b>				
1 3 1 0	Special assistance grants	7.2	25 000	25 000	4 525,92
1 3 1 1	Social contact between members of staff	7.2	133 000	131 000	51 687,60
1 3 1 2	Supplementary aid for persons with disabilities	7.2	250 000	250 000	205 469,87
1 3 1 3	Other welfare expenditure	7.2	74 000	72 000	71 600,00
	<i>Article 1 3 1 — Subtotal</i>		482 000	478 000	333 283,39
<b>1 3 2</b>	<b>Activities relating to all persons working with the institutions</b>				
1 3 2 0	Medical service	7.2	720 000	464 000	375 147,30
1 3 2 1	Restaurants and canteens	7.2	p.m.	p.m.	
1 3 2 2	Crèches and childcare facilities	7.2	2 956 000	2 775 000	2 605 000,00
1 3 2 3	Interinstitutional cooperation in the field of personnel management	7.2	1 260 000	1 055 000	897 962,00
	<i>Article 1 3 2 — Subtotal</i>		4 936 000	4 294 000	3 878 109,30
<b>1 3 3</b>	<b>Missions</b>				
1 3 3 1	Mission expenses of the General Secretariat of the Council	7.2	2 855 000	3 240 000	1 307 302,03
1 3 3 2	Travel expenses of staff related to the European Council	7.2	1 500 000	1 500 000	1 101 677,99
	<i>Article 1 3 3 — Subtotal</i>		4 355 000	4 740 000	2 408 980,02
<b>1 3 4</b>	<b>Schooling fees for Type II European Schools</b>	7.1	p.m.	p.m.	
	<i>Chapter 1 3 — Subtotal</i>		12 449 000	12 231 000	9 118 230,19
	<i>Title 1 — Subtotal</i>		422 285 348	383 715 246	361 520 565,56
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	444 000	457 000	1 321 992,93
2 0 0 1	Annual lease payments	7.2	p.m.	p.m.	
2 0 0 2	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 3	Fitting-out and installation work	7.2	10 171 000	10 351 000	10 242 356,98
2 0 0 4	Work to make premises secure	7.2	2 142 000	2 107 000	1 437 971,46
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	7.2	1 083 000	835 700	752 969,37
	<i>Article 2 0 0 — Subtotal</i>		13 840 000	13 750 700	13 755 290,74
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	7.2	19 036 000	18 335 000	17 045 093,78
2 0 1 1	Water, gas, electricity and heating	7.2	6 302 000	5 492 000	4 274 000,00
2 0 1 2	Building security and surveillance	7.2	18 758 000	18 757 860	18 006 668,33
2 0 1 3	Insurance	7.2	622 000	610 000	580 842,78
2 0 1 4	Other expenditure relating to buildings	7.2	645 000	582 000	576 349,27



Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
	<i>Article 2 0 1 — Subtotal</i>		45 363 000	43 776 860	40 482 954,16
	<i>Chapter 2 0 — Subtotal</i>		59 203 000	57 527 560	54 238 244,90
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Acquisition of equipment and software	7.2	14 085 000	12 285 716	17 325 143,92
2 1 0 1	External assistance for the operation and development of computer systems	7.2	29 376 000	27 509 685	31 221 618,92
2 1 0 2	Servicing and maintenance of equipment and software	7.2	8 117 000	6 964 599	6 199 737,82
2 1 0 3	Telecommunications	7.2	1 495 000	1 355 000	2 283 930,30
	<i>Article 2 1 0 — Subtotal</i>		53 073 000	48 115 000	57 030 430,96
<b>2 1 1</b>	<b>Furniture</b>	7.2	1 051 000	981 000	926 209,45
<b>2 1 2</b>	<b>Technical equipment and installations</b>				
2 1 2 0	Purchase and replacement of technical equipment and installations	7.2	2 150 000	3 769 000	4 293 372,36
2 1 2 1	External assistance for the operation and development of technical equipment and installations	7.2	100 000	100 000	41 844,50
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	7.2	1 327 000	3 022 000	1 824 185,61
	<i>Article 2 1 2 — Subtotal</i>		3 577 000	6 891 000	6 159 402,47
<b>2 1 3</b>	<b>Transport</b>	7.2	2 080 000	2 550 000	1 367 115,01
	<i>Chapter 2 1 — Subtotal</i>		59 781 000	58 537 000	65 483 157,89
2 2	OPERATING EXPENDITURE				
<b>2 2 0</b>	<b>Meetings and conferences</b>				
2 2 0 0	Travel expenses of delegations	7.2	15 505 000	15 505 000	10 150 204,44
2 2 0 1	Miscellaneous travel expenses	7.2	500 000	550 000	182 595,81
2 2 0 2	Interpreting costs	7.2	80 000 000	80 000 000	19 784 531,50
2 2 0 3	Representation expenses	7.2	195 000	180 000	120 805,26
2 2 0 4	Miscellaneous expenditure on meetings	7.2	5 305 000	4 635 000	2 800 983,81
2 2 0 5	Organisation of conferences, congresses and meetings	7.2	1 090 000	1 125 000	373 075,16
	<i>Article 2 2 0 — Subtotal</i>		102 595 000	101 995 000	33 412 195,98
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	7.2	2 885 000	2 825 000	2 624 908,70
2 2 1 1	Official Journal	7.2	p.m.	p.m.	
2 2 1 2	General publications	7.2	268 000	308 000	309 601,25
2 2 1 3	Information and public events	7.2	5 951 000	5 158 250	4 595 210,58
	<i>Article 2 2 1 — Subtotal</i>		9 104 000	8 291 250	7 529 720,53
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	7.2	398 000	374 000	364 476,85
2 2 3 1	Postal charges	7.2	35 000	50 000	50 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	45 000	45 000	
2 2 3 3	Interinstitutional cooperation	7.2	p.m.	p.m.	
2 2 3 4	Removals	7.2	33 000	33 000	
2 2 3 5	Financial charges	7.2	20 000	20 000	10 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	550 000	600 000	178 206,99
2 2 3 7	Other operating expenditure	7.2	291 000	285 500	204 297,12
	<i>Article 2 2 3 — Subtotal</i>		1 372 000	1 407 500	806 980,96
	<i>Chapter 2 2 — Subtotal</i>		113 071 000	111 693 750	41 748 897,47
	<i>Title 2 — Subtotal</i>		232 055 000	227 758 310	161 470 300,26
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
	<b>Total</b>		<b>654 340 348</b>	<b>611 473 556</b>	<b>522 990 865,82</b>

#### Section 4 — Court of Justice of the European Union

(in EUR at current prices)

Court of Justice of the European Union	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	324 497 000	300 049 950	66,1 %	24 447 050	8,1 %
— Remuneration statutory staff	310 440 000	288 437 950	63,2 %	22 002 050	7,6 %
— Remuneration external staff	14 057 000	11 612 000	2,9 %	2 445 000	21,1 %
— Members	40 806 000	40 105 000	8,3 %	701 000	1,7 %
— Members - Salaries and allowances	37 614 000	36 382 000	7,7 %	1 232 000	3,4 %
— Members - Temporary allowances	3 192 000	3 723 000	0,6 %	-531 000	-14,3 %
— Other staff expenditure	9 089 000	8 972 050	1,9 %	116 950	1,3 %
— Recruitment costs	2 650 000	2 768 550	0,5 %	-118 550	-4,3 %
— Termination of service	480 000	480 000	0,1 %		
— Training costs	1 750 000	1 750 000	0,4 %		
— Social and Mobility	4 209 000	3 973 500	0,9 %	235 500	5,9 %
— Information and communication technology	31 740 000	28 109 000	6,5 %	3 631 000	12,9 %
— Rent, purchase and linked to buildings	58 532 000	63 166 000	11,9 %	-4 634 000	-7,3 %
— Rents and purchases	32 227 000	35 723 000	6,6 %	-3 496 000	-9,8 %
— Linked to buildings	18 636 000	19 749 000	3,8 %	-1 113 000	-5,6 %
— Security	7 669 000	7 694 000	1,6 %	-25 000	-0,3 %
— Meeting people	912 000	925 000	0,2 %	-13 000	-1,4 %
— Mission and representation	532 000	545 000	0,1 %	-13 000	-2,4 %
— Meetings, committees, conference	380 000	380 000	0,1 %		
— Information	2 144 000	2 020 000	0,4 %	124 000	6,1 %
— Official journal					
— Publications	305 000	325 000	0,1 %	-20 000	-6,2 %
— Acquisition of information	1 839 000	1 695 000	0,4 %	144 000	8,5 %
— Studies and investigations					
— General administrative expenditure	23 465 000	21 372 000	4,8 %	2 093 000	9,8 %
— General equipment, vehicle, furniture	2 393 000	2 580 000	0,5 %	-187 000	-7,2 %
— Linguistic external services	19 522 000	17 338 000	4,0 %	2 184 000	12,6 %
— Other administrative expenditure	1 550 000	1 454 000	0,3 %	96 000	6,6 %
— Specific to the institution	55 000	55 000	0,0 %		
— Contribution to European Schools (Type II)	48 000	46 000	0,0 %	2 000	4,3 %
<b>Total</b>	<b>491 288 000</b>	<b>464 820 000</b>	<b>100,0 %</b>	<b>26 468 000</b>	<b>5,7 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remunerations and other entitlements</b>				
1 0 0 0	Remunerations and allowances	7.2	36 282 000	33 958 000	31 325 013,80
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	7.2	661 000	1 724 000	1 760 000,00
	<i>Article 1 0 0 — Subtotal</i>		36 943 000	35 682 000	33 085 013,80
<b>1 0 2</b>	<b>Temporary allowances</b>	7.2	3 192 000	3 723 000	2 313 855,14
<b>1 0 4</b>	<b>Missions</b>	7.2	261 000	270 000	130 056,49
<b>1 0 6</b>	<b>Training</b>	7.2	410 000	430 000	237 141,59
<b>1 0 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 0 — Subtotal</i>		40 806 000	40 105 000	35 766 067,02

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remunerations and other entitlements</b>				
1 2 0 0	Remunerations and allowances	7.2	309 720 000	287 762 950	262 611 406,15
1 2 0 2	Paid overtime	7.2	720 000	675 000	643 294,08
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	7.2	2 455 000	2 582 050	2 086 599,28
	<i>Article 1 2 0 — Subtotal</i>		312 895 000	291 020 000	265 341 299,51
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	480 000	480 000	15 476,28
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		480 000	480 000	15 476,28
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		313 375 000	291 500 000	265 356 775,79
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	10 839 000	9 648 000	8 388 409,41
1 4 0 4	In-service training and staff exchanges	7.2	2 960 000	1 709 000	1 456 000,00
1 4 0 5	Other external services	7.2	258 000	255 000	103 872,35
1 4 0 6	External services in the linguistic field	7.2	19 522 000	17 338 000	16 462 241,50
	<i>Article 1 4 0 — Subtotal</i>		33 579 000	28 950 000	26 410 523,26
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 4 — Subtotal</i>		33 579 000	28 950 000	26 410 523,26
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure for staff recruitment	7.2	195 000	186 500	122 229,86
1 6 1 2	Further training	7.2	1 750 000	1 750 000	1 177 896,04
	<i>Article 1 6 1 — Subtotal</i>		1 945 000	1 936 500	1 300 125,90
<b>1 6 2</b>	<b>Missions</b>	7.2	377 000	390 000	137 542,00
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>				
1 6 3 0	Social welfare	7.2	50 000	50 000	50 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	324 000	366 500	354 974,76
	<i>Article 1 6 3 — Subtotal</i>		374 000	416 500	404 974,76
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	7.2	231 000	220 000	143 482,70
1 6 5 2	Restaurants and canteens	7.2	184 000	150 000	135 983,36
1 6 5 4	Early Childhood Centre	7.2	3 420 000	3 187 000	3 501 347,55
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	7.2	p.m.	p.m.	
1 6 5 6	European Schools	7.1	48 000	46 000	46 000,00
	<i>Article 1 6 5 — Subtotal</i>		3 883 000	3 603 000	3 826 813,61
	<i>Chapter 1 6 — Subtotal</i>		6 579 000	6 346 000	5 669 456,27
	<i>Title 1 — Subtotal</i>		394 339 000	366 901 000	333 202 822,34
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	135 000	130 000	123 860,02
2 0 0 1	Lease/purchase	7.2	32 092 000	35 593 000	51 070 589,95
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
2 0 0 7	Fitting-out of premises	7.2	1 980 000	3 731 000	1 190 636,43
2 0 0 8	Studies and technical assistance in connection with buildings	7.2	1 225 000	1 607 000	1 323 354,92
	<i>Article 2 0 0 — Subtotal</i>		35 432 000	41 061 000	53 708 441,32
<b>2 0 2</b>	<b>Costs relating to buildings</b>				
2 0 2 2	Cleaning and maintenance	7.2	11 575 000	11 289 000	9 147 672,59
2 0 2 4	Energy consumption	7.2	3 163 000	2 442 000	2 519 876,66
2 0 2 6	Security and surveillance of buildings	7.2	7 669 000	7 694 000	6 830 869,00
2 0 2 8	Insurance	7.2	475 000	475 000	89 725,31
2 0 2 9	Other expenditure on buildings	7.2	218 000	205 000	153 237,34
	<i>Article 2 0 2 — Subtotal</i>		23 100 000	22 105 000	18 741 380,90
	<i>Chapter 2 0 — Subtotal</i>		58 532 000	63 166 000	72 449 822,22
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services related to data-processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	12 748 000	10 574 000	11 143 835,66
2 1 0 2	External services for the operation, creation and maintenance of software and systems	7.2	18 518 000	17 125 000	16 358 280,02
2 1 0 3	Telecommunications	7.2	474 000	410 000	362 765,60
	<i>Article 2 1 0 — Subtotal</i>		31 740 000	28 109 000	27 864 881,28
<b>2 1 2</b>	<b>Furniture</b>	7.2	510 000	479 000	331 317,61
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	662 000	856 000	282 361,92
<b>2 1 6</b>	<b>Vehicles</b>	7.2	1 221 000	1 245 000	1 122 085,75
	<i>Chapter 2 1 — Subtotal</i>		34 133 000	30 689 000	29 600 646,56
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	7.2	535 000	546 000	198 442,12
<b>2 3 1</b>	<b>Financial charges</b>	7.2	40 000	10 000	6 717,00
<b>2 3 2</b>	<b>Legal expenses and damages</b>	7.2	30 000	30 000	146,13
<b>2 3 6</b>	<b>Postal charges</b>	7.2	159 000	130 000	95 664,69
<b>2 3 8</b>	<b>Other administrative expenditure</b>	7.2	565 000	535 500	395 151,15
	<i>Chapter 2 3 — Subtotal</i>		1 329 000	1 251 500	696 121,09
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
<b>2 5 2</b>	<b>Reception and representation expenses</b>	7.2	155 000	155 000	59 207,12
<b>2 5 4</b>	<b>Meetings, congresses, conferences and visits</b>	7.2	380 000	380 000	171 730,17
	<i>Chapter 2 5 — Subtotal</i>		535 000	535 000	230 937,29
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
<b>2 7 0</b>	<b>Limited consultations, studies and surveys</b>	7.2	p.m.	p.m.	
<b>2 7 2</b>	<b>Documentation, library and archiving expenditure</b>	7.2	1 839 000	1 695 000	1 611 477,48
<b>2 7 4</b>	<b>Production and distribution of information</b>				
2 7 4 0	Official Journal	7.2	p.m.	p.m.	
2 7 4 1	General publications	7.2	305 000	325 000	259 766,00
2 7 4 2	Other information expenditure	7.2	221 000	202 500	166 061,94
	<i>Article 2 7 4 — Subtotal</i>		526 000	527 500	425 827,94
	<i>Chapter 2 7 — Subtotal</i>		2 365 000	2 222 500	2 037 305,42
	<i>Title 2 — Subtotal</i>		96 894 000	97 864 000	105 014 832,58
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
<b>3 7 1</b>	<b><i>Special expenditure of the Court of Justice of the European Union</i></b>				
3 7 1 0	Court's expenses	7.2	55 000	55 000	18 835,99
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	7.2	p.m.	p.m.	
	<i>Article 3 7 1 — Subtotal</i>		55 000	55 000	18 835,99
	<i>Chapter 3 7 — Subtotal</i>		55 000	55 000	18 835,99
	<i>Title 3 — Subtotal</i>		55 000	55 000	18 835,99
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	
	<b>Total</b>		<b>491 288 000</b>	<b>464 820 000</b>	<b>438 236 490,91</b>

### Section 5 — European Court of Auditors

(in EUR at current prices)

European Court of Auditors	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	141 116 000	127 348 775	79,9 %	13 767 225	10,8 %
— Remuneration statutory staff	131 922 000	119 568 775	74,7 %	12 353 225	10,3 %
— Remuneration external staff	9 194 000	7 780 000	5,2 %	1 414 000	18,2 %
— Members	12 139 000	11 928 000	6,9 %	211 000	1,8 %
— Members - Salaries and allowances	10 944 000	10 656 000	6,2 %	288 000	2,7 %
— Members - Temporary allowances	1 195 000	1 272 000	0,7 %	-77 000	-6,1 %
— Other staff expenditure	3 674 000	4 001 000	2,1 %	-327 000	-8,2 %
— Recruitment costs	1 016 000	1 198 000	0,6 %	-182 000	-15,2 %
— Termination of service	154 000	167 000	0,1 %	-13 000	-7,8 %
— Training costs	750 000	750 000	0,4 %		
— Social and Mobility	1 754 000	1 886 000	1,0 %	-132 000	-7,0 %
— Information and communication technology	8 572 325	8 228 225	4,9 %	344 100	4,2 %
— Rent, purchase and linked to buildings	4 274 000	3 778 000	2,4 %	496 000	13,1 %
— Rents and purchases	145 000	145 000	0,1 %		
— Linked to buildings	3 907 000	3 333 000	2,2 %	574 000	17,2 %
— Security	222 000	300 000	0,1 %	-78 000	-26,0 %
— Meeting people	2 579 500	2 589 500	1,5 %	-10 000	-0,4 %
— Mission and representation	2 452 500	2 452 500	1,4 %		
— Meetings, committees, conference	127 000	137 000	0,1 %	-10 000	-7,3 %
— Information	1 786 000	1 761 000	1,0 %	25 000	1,4 %
— Official journal					
— Publications	625 000	625 000	0,4 %		
— Acquisition of information	647 000	595 000	0,4 %	52 000	8,7 %
— Studies and investigations	514 000	541 000	0,3 %	-27 000	-5,0 %
— General administrative expenditure	2 468 675	2 506 675	1,4 %	-38 000	-1,5 %
— General equipment, vehicle, furniture	893 675	943 675	0,5 %	-50 000	-5,3 %
— Linguistic external services	987 000	989 000	0,6 %	-2 000	-0,2 %
— Other administrative expenditure	588 000	574 000	0,3 %	14 000	2,4 %
— Specific to the institution					
— Contribution to European Schools (Type II)					
<b>Total</b>	<b>176 609 500</b>	<b>162 141 175</b>	<b>100,0 %</b>	<b>14 468 325</b>	<b>8,9 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Remuneration, allowances and pensions	7.2	10 175 000	9 436 000	8 945 106,26
1 0 0 2	Entitlements on entering and leaving the service	7.2	236 000	637 000	47 996,62
	<i>Article 1 0 0 — Subtotal</i>		10 411 000	10 073 000	8 993 102,88
<b>1 0 2</b>	<b>Temporary allowances</b>	7.2	1 195 000	1 272 000	1 027 619,00
<b>1 0 3</b>	<b>Pensions</b>	7.2	p.m.	p.m.	
<b>1 0 4</b>	<b>Missions</b>	7.2	270 000	290 000	56 836,19
<b>1 0 6</b>	<b>Training</b>	7.2	80 000	80 000	60 657,43
<b>1 0 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 0 — Subtotal</i>		11 956 000	11 715 000	10 138 215,50
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	131 705 000	119 332 775	111 789 914,92
1 2 0 2	Paid overtime	7.2	217 000	236 000	194 019,70
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	919 000	1 102 000	466 584,87
	<i>Article 1 2 0 — Subtotal</i>		132 841 000	120 670 775	112 450 519,49
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	154 000	167 000	150 501,12
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		154 000	167 000	150 501,12
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		132 995 000	120 837 775	112 601 020,61
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	6 108 000	5 308 000	4 854 423,37
1 4 0 4	In-service training and staff exchanges	7.2	2 886 000	2 287 000	1 397 132,31
1 4 0 5	Other external services	7.2	200 000	185 000	73 864,32
1 4 0 6	External services in the linguistic field	7.2	717 000	664 000	827 059,53
	<i>Article 1 4 0 — Subtotal</i>		9 911 000	8 444 000	7 152 479,53
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 4 — Subtotal</i>		9 911 000	8 444 000	7 152 479,53
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	7.2	97 000	96 000	11 018,17
1 6 1 2	Further training for staff	7.2	750 000	750 000	583 270,29
	<i>Article 1 6 1 — Subtotal</i>		847 000	846 000	594 288,46
<b>1 6 2</b>	<b>Missions</b>	7.2	2 452 500	2 452 500	382 669,58
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>				
1 6 3 0	Social welfare	7.2	27 000	27 000	42 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	77 000	90 000	98 987,50
	<i>Article 1 6 3 — Subtotal</i>		104 000	117 000	140 987,50
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	7.2	151 000	120 000	99 392,91
1 6 5 2	Restaurants and canteens	7.2	140 000	140 000	139 803,89
1 6 5 4	Early Childhood Centre	7.2	1 359 000	1 509 000	1 545 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	7.2	p.m.	p.m.	

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
	<i>Article 1 6 5 — Subtotal</i>		1 650 000	1 769 000	1 784 196,80
	<i>Chapter 1 6 — Subtotal</i>		5 053 500	5 184 500	2 902 142,34
	<i>Title 1 — Subtotal</i>		159 915 500	146 181 275	132 793 857,98
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	145 000	145 000	132 000,00
2 0 0 1	Lease/purchase	7.2	p.m.	p.m.	
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	7.2	395 000	260 000	868 000,00
2 0 0 8	Studies and technical assistance in connection with building projects	7.2	210 000	210 000	208 000,00
	<i>Article 2 0 0 — Subtotal</i>		750 000	615 000	1 208 000,00
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	7.2	1 897 000	1 738 000	1 827 853,32
2 0 2 4	Energy consumption	7.2	1 130 000	850 000	629 390,77
2 0 2 6	Security and surveillance of buildings	7.2	222 000	300 000	449 432,69
2 0 2 8	Insurance	7.2	235 000	235 000	162 609,23
2 0 2 9	Other expenditure on buildings	7.2	40 000	40 000	28 398,80
	<i>Article 2 0 2 — Subtotal</i>		3 524 000	3 163 000	3 097 684,81
	<i>Chapter 2 0 — Subtotal</i>		4 274 000	3 778 000	4 305 684,81
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	2 601 325	2 458 000	2 927 780,98
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 619 000	5 450 225	5 902 999,55
2 1 0 3	Telecommunications	7.2	352 000	320 000	309 977,67
	<i>Article 2 1 0 — Subtotal</i>		8 572 325	8 228 225	9 140 758,20
<b>2 1 2</b>	<b>Furniture</b>	7.2	119 675	119 675	99 818,26
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	314 000	314 000	414 000,00
<b>2 1 6</b>	<b>Vehicles</b>	7.2	460 000	510 000	323 384,19
	<i>Chapter 2 1 — Subtotal</i>		9 466 000	9 171 900	9 977 960,65
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	7.2	40 000	55 000	25 000,00
<b>2 3 1</b>	<b>Financial charges</b>	7.2	12 000	12 000	6 927,10
<b>2 3 2</b>	<b>Legal expenses and damages</b>	7.2	200 000	200 000	23 817,86
<b>2 3 6</b>	<b>Postage and delivery charges</b>	7.2	15 000	17 000	12 523,08
<b>2 3 8</b>	<b>Other administrative expenditure</b>	7.2	321 000	290 000	256 056,69
	<i>Chapter 2 3 — Subtotal</i>		588 000	574 000	324 324,73
2 5	MEETINGS AND CONFERENCES				
<b>2 5 2</b>	<b>Representation expenses</b>	7.2	183 000	213 000	28 020,14
<b>2 5 4</b>	<b>Meetings, congresses and conferences</b>	7.2	110 000	120 000	32 996,58
<b>2 5 6</b>	<b>Expenditure on the dissemination of information and on participation in public events</b>	7.2	17 000	17 000	5 787,26
<b>2 5 7</b>	<b>Interpretation costs</b>	7.2	270 000	325 000	22 742,00
	<i>Chapter 2 5 — Subtotal</i>		580 000	675 000	89 545,98
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
<b>2 7 0</b>	<b>Limited surveys, studies and consultations; audit of agencies and other bodies of the Union</b>				
2 7 0 0	Limited consultations, studies and surveys	7.2	514 000	541 000	256 328,00
2 7 0 1	Audit of agencies and other bodies of the Union	7.2	p.m.	p.m.	
	<i>Article 2 7 0 — Subtotal</i>		514 000	541 000	256 328,00
<b>2 7 2</b>	<b>Documentation, library and archiving expenditure</b>	7.2	647 000	595 000	490 000,00
<b>2 7 4</b>	<b>Production and distribution</b>				
2 7 4 0	Official Journal	7.2	p.m.	p.m.	
2 7 4 1	Publications of a general nature	7.2	625 000	625 000	327 657,72
	<i>Article 2 7 4 — Subtotal</i>		625 000	625 000	327 657,72
	<i>Chapter 2 7 — Subtotal</i>		1 786 000	1 761 000	1 073 985,72
	<i>Title 2 — Subtotal</i>		16 694 000	15 959 900	15 771 501,89
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	
	<b>Total</b>		<b>176 609 500</b>	<b>162 141 175</b>	<b>148 565 359,87</b>

## Section 6 — European Economic and Social Committee

(in EUR at current prices)

European Economic and Social Committee	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	87 958 406	79 973 393	54,9 %	7 985 013	10,0 %
— Remuneration statutory staff	84 188 748	76 570 597	52,6 %	7 618 151	9,9 %
— Remuneration external staff	3 769 658	3 402 796	2,4 %	366 862	10,8 %
— Members	21 541 301	21 535 628	13,5 %	5 673	0,0 %
— Members - Salaries and allowances	21 541 301	21 535 628	13,5 %	5 673	0,0 %
— Members - Temporary allowances					
— Other staff expenditure	2 463 253	2 328 679	1,5 %	134 574	5,8 %
— Recruitment costs	514 760	532 122	0,3 %	-17 362	-3,3 %
— Termination of service	243 000	190 000	0,2 %	53 000	27,9 %
— Training costs	572 350	563 337	0,4 %	9 013	1,6 %
— Social and Mobility	1 133 143	1 043 220	0,7 %	89 923	8,6 %
— Information and communication technology	8 306 708	7 627 058	5,2 %	679 650	8,9 %
— Rent, purchase and linked to buildings	24 337 908	24 652 894	15,2 %	-314 986	-1,3 %
— Rents and purchases	15 328 955	15 694 370	9,6 %	-365 415	-2,3 %
— Linked to buildings	6 369 214	6 443 882	4,0 %	-74 668	-1,2 %
— Security	2 639 739	2 514 642	1,6 %	125 097	5,0 %
— Meeting people	2 586 711	2 586 711	1,6 %		
— Mission and representation	687 474	687 474	0,4 %		
— Meetings, committees, conference	1 899 237	1 899 237	1,2 %		
— Information	920 500	865 061	0,6 %	55 439	6,4 %
— Official journal					
— Publications	426 000	426 000	0,3 %		
— Acquisition of information	194 500	189 061	0,1 %	5 439	2,9 %
— Studies and investigations	300 000	250 000	0,2 %	50 000	20,0 %
— General administrative expenditure	11 987 434	11 302 219	7,5 %	685 215	6,1 %
— General equipment, vehicle, furniture	1 440 887	1 458 787	0,9 %	-17 900	-1,2 %
— Linguistic external services	8 815 000	8 200 000	5,5 %	615 000	7,5 %
— Other administrative expenditure	1 731 547	1 643 432	1,1 %	88 115	5,4 %
— Specific to the institution					



European Economic and Social Committee	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Contribution to European Schools (Type II)					
<b>Total</b>	<b>160 102 221</b>	<b>150 871 643</b>	<b>100,0 %</b>	<b>9 230 578</b>	<b>6,1 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
<b>1 0 0</b>	<b>Specific allowances and payments</b>				
1 0 0 0	Specific allowances and payments	7.2	449 320	449 320	348 155,55
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	21 006 981	21 006 981	10 941 289,00
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	291 176,00
	<i>Article 1 0 0 — Subtotal</i>		21 977 477	21 977 477	11 580 620,55
<b>1 0 5</b>	<b>Further training, language courses and other training</b>				
	<i>Chapter 1 0 — Subtotal</i>		22 062 477	22 056 804	11 630 218,62
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	84 164 930	76 547 535	71 942 862,41
1 2 0 2	Paid overtime	7.2	23 818	23 062	6 250,58
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	404 588	426 329	372 467,96
	<i>Article 1 2 0 — Subtotal</i>		84 593 336	76 996 926	72 321 580,95
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	243 000	190 000	127 952,25
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		243 000	190 000	127 952,25
<b>1 2 9</b>	<b>Provisional appropriation</b>				
	<i>Chapter 1 2 — Subtotal</i>		84 836 336	77 186 926	72 449 533,20
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	2 895 349	2 612 989	2 345 647,43
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	874 309	789 807	750 530,79
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	66 072	61 693	17 780,39
	<i>Article 1 4 0 — Subtotal</i>		3 835 730	3 464 489	3 113 958,61
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	1 290 000	1 200 000	1 150 000,00
1 4 2 2	External advisors on legislative work	7.2	696 750	696 750	374 188,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	184 633	114 830	149 110,00
	<i>Article 1 4 2 — Subtotal</i>		2 171 383	2 011 580	1 673 298,00
<b>1 4 9</b>	<b>Provisional appropriation</b>				
	<i>Chapter 1 4 — Subtotal</i>		6 007 113	5 476 069	4 787 256,61
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1 6 1 0	Expenditure on recruitment	7.2	44 100	44 100	38 445,00
1 6 1 2	Further training	7.2	572 350	563 337	370 606,29
	<i>Article 1 6 1 — Subtotal</i>		616 450	607 437	409 051,29
<b>1 6 2</b>	<b>Missions</b>	7.2	378 974	378 974	142 375,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	7.2	55 000	55 000	17 500,00
1 6 3 2	Social contacts between members of staff and other social measures	7.2	185 967	189 220	111 925,34
1 6 3 4	Medical service	7.2	143 000	143 000	76 755,19
1 6 3 6	Restaurants and canteens	7.2	68 904	p.m.	35 220,45
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	680 272	656 000	640 000,00
	<i>Article 1 6 3 — Subtotal</i>		1 133 143	1 043 220	881 400,98
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	
	<i>Chapter 1 6 — Subtotal</i>		2 128 567	2 029 631	1 432 827,27
	<i>Title 1 — Subtotal</i>		115 034 493	106 749 430	90 299 835,70
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
<b>2 0</b>	<b>BUILDINGS AND ASSOCIATED COSTS</b>				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	982 568	2 478 551	1 216 172,46
2 0 0 1	Annual lease payments and similar expenditure	7.2	14 346 387	13 215 819	7 673 996,00
2 0 0 3	Purchase of premises	7.2	p.m.	p.m.	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	7.2	1 516 118	1 100 185	6 566 740,51
2 0 0 8	Other expenditure on buildings	7.2	536 303	379 344	617 130,43
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	
	<i>Article 2 0 0 — Subtotal</i>		17 381 376	17 173 899	16 074 039,40
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Maintenance including cleaning	7.2	3 445 430	4 095 512	4 560 459,08
2 0 2 4	Energy consumption	7.2	757 944	759 264	544 287,06
2 0 2 6	Security and surveillance	7.2	2 639 739	2 514 642	1 575 023,15
2 0 2 8	Insurance	7.2	113 419	109 577	87 456,00
	<i>Article 2 0 2 — Subtotal</i>		6 956 532	7 478 995	6 767 225,29
	<i>Chapter 2 0 — Subtotal</i>		24 337 908	24 652 894	22 841 264,69
<b>2 1</b>	<b>DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE</b>				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data-processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	2 670 107	2 528 879	2 314 246,45
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	4 286 472	3 753 529	4 966 257,82
2 1 0 3	Telecommunications	7.2	1 350 129	1 344 650	1 231 597,16
	<i>Article 2 1 0 — Subtotal</i>		8 306 708	7 627 058	8 512 101,43
<b>2 1 2</b>	<b>Furniture</b>	7.2	196 373	211 960	233 931,39
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	1 176 014	1 175 101	1 259 770,12
<b>2 1 6</b>	<b>Vehicles</b>	7.2	68 500	71 726	33 407,67
	<i>Chapter 2 1 — Subtotal</i>		9 747 595	9 085 845	10 039 210,61
<b>2 3</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	7.2	144 604	155 611	86 011,00
<b>2 3 1</b>	<b>Financial charges</b>	7.2	8 000	8 000	3 000,00

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
2 3 2	<i>Legal costs and damages</i>	7.2	150 000	150 000	91 292,40
2 3 6	<i>Postage on correspondence and delivery charges</i>	7.2	69 500	61 140	58 300,00
2 3 8	<i>Removal costs and other administrative expenditure</i>	7.2	177 792	226 701	221 069,30
2 3 9	<i>Environmental support</i>	7.2	60 000	20 132	52 547,43
	<i>Chapter 2 3 — Subtotal</i>		609 896	621 584	512 220,13
2 5	OPERATIONAL ACTIVITIES				
2 5 4	<i>Meetings, conferences, congresses, seminars and other events</i>				
2 5 4 0	Miscellaneous expenditure on internal meetings	7.2	218 500	218 500	210 496,72
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	7.2	641 311	641 311	113 718,11
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	7.2	40 000	40 000	1 373,08
2 5 4 6	Representation expenses	7.2	90 000	90 000	11 060,20
2 5 4 8	Interpreting	7.2	7 525 000	7 000 000	5 686 812,00
	<i>Article 2 5 4 — Subtotal</i>		8 514 811	7 989 811	6 023 460,11
	<i>Chapter 2 5 — Subtotal</i>		8 514 811	7 989 811	6 023 460,11
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
2 6 0	<i>Communication, information and publications</i>				
2 6 0 0	Communication	7.2	845 000	815 000	1 022 513,11
2 6 0 2	Publishing and promotion of publications	7.2	426 000	426 000	392 435,21
2 6 0 4	Official Journal	7.2	p.m.	p.m.	
	<i>Article 2 6 0 — Subtotal</i>		1 271 000	1 241 000	1 414 948,32
2 6 2	<i>Documentation, digitisation and studies</i>				
2 6 2 0	Foresight studies/general studies and research	7.2	300 000	250 000	216 200,00
2 6 2 2	Documentation and information resources	7.2	194 500	189 061	189 662,35
2 6 2 4	Document management and digitisation	7.2	92 018	92 018	151 216,00
	<i>Article 2 6 2 — Subtotal</i>		586 518	531 079	557 078,35
	<i>Chapter 2 6 — Subtotal</i>		1 857 518	1 772 079	1 972 026,67
	<i>Title 2 — Subtotal</i>		45 067 728	44 122 213	41 388 182,21
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	
	<b>Total</b>		<b>160 102 221</b>	<b>150 871 643</b>	<b>131 688 017,91</b>

## Section 7 — European Committee of the Regions

(in EUR at current prices)

European Committee of the Regions	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	71 145 320	63 140 207	60,7 %	8 005 113	12,7 %
— Remuneration statutory staff	65 008 209	58 658 302	55,4 %	6 349 907	10,8 %
— Remuneration external staff	6 137 111	4 481 905	5,2 %	1 655 206	36,9 %
— Members	9 390 750	9 233 927	8,0 %	156 823	1,7 %
— Members - Salaries and allowances	9 390 750	9 233 927	8,0 %	156 823	1,7 %
— Members - Temporary allowances					
— Other staff expenditure	1 905 414	1 817 025	1,6 %	88 389	4,9 %
— Recruitment costs	226 541	220 000	0,2 %	6 541	3,0 %

European Committee of the Regions	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Termination of service	361 448	350 000	0,3 %	11 448	3,3 %
— Training costs	330 000	330 000	0,3 %		
— Social and Mobility	987 425	917 025	0,8 %	70 400	7,7 %
— Information and communication technology	5 706 615	5 312 667	4,9 %	393 948	7,4 %
— Rent, purchase and linked to buildings	17 383 143	17 634 830	14,8 %	-251 687	-1,4 %
— Rents and purchases	11 396 513	11 629 366	9,7 %	-232 853	-2,0 %
— Linked to buildings	4 110 609	4 143 106	3,5 %	-32 497	-0,8 %
— Security	1 876 021	1 862 358	1,6 %	13 663	0,7 %
— Meeting people	2 445 799	2 309 631	2,1 %	136 168	5,9 %
— Mission and representation	512 045	500 230	0,4 %	11 815	2,4 %
— Meetings, committees, conference	1 933 754	1 809 401	1,6 %	124 353	6,9 %
— Information	1 689 219	1 593 833	1,4 %	95 386	6,0 %
— Official journal					
— Publications	991 056	900 960	0,8 %	90 096	10,0 %
— Acquisition of information	218 987	217 373	0,2 %	1 614	0,7 %
— Studies and investigations	479 176	475 500	0,4 %	3 676	0,8 %
— General administrative expenditure	6 909 497	6 612 539	5,9 %	296 958	4,5 %
— General equipment, vehicle, furniture	1 516 689	1 479 598	1,3 %	37 091	2,5 %
— Linguistic external services	4 842 004	4 627 734	4,1 %	214 270	4,6 %
— Other administrative expenditure	550 804	505 207	0,5 %	45 597	9,0 %
— Specific to the institution	724 251	722 199	0,6 %	2 052	0,3 %
— Contribution to European Schools (Type II)					
<b>Total</b>	<b>117 300 008</b>	<b>108 376 858</b>	<b>100,0 %</b>	<b>8 923 150</b>	<b>8,2 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Salaries, allowances and payments</b>				
1 0 0 0	Office expenses of Members	7.2	159 236	158 760	164 113,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	9 201 514	9 045 167	4 243 559,00
	<i>Article 1 0 0 — Subtotal</i>		9 360 750	9 203 927	4 407 672,00
<b>1 0 5</b>	<b>Courses for Members of the institution</b>	7.2	30 000	30 000	45 000,00
	<i>Chapter 1 0 — Subtotal</i>		9 390 750	9 233 927	4 452 672,00
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	64 977 949	58 629 000	56 015 776,03
1 2 0 2	Paid overtime	7.2	30 260	29 302	26 256,85
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	206 541	200 000	142 327,98
	<i>Article 1 2 0 — Subtotal</i>		65 214 750	58 858 302	56 184 360,86
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	361 448	350 000	210 693,28
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		361 448	350 000	210 693,28
<b>1 2 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		65 576 198	59 208 302	56 395 054,14
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	5 125 026	3 510 053	3 961 253,62

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1 4 0 2	Interpreting services	7.2	4 167 080	3 989 882	3 047 253,68
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	1 012 085	971 852	718 013,00
1 4 0 5	Supplementary services for the accounting service	7.2	p.m.	p.m.	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	7.2	45 700	p.m.	46 936,87
	<i>Article 1 4 0 — Subtotal</i>		10 349 891	8 471 787	7 773 457,17
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	674 924	637 852	695 000,00
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000	420 000	320 000,00
	<i>Article 1 4 2 — Subtotal</i>		1 094 924	1 057 852	1 015 000,00
<b>1 4 9</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 4 — Subtotal</i>		11 444 815	9 529 639	8 788 457,17
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	7.2	20 000	20 000	23 327,40
1 6 1 2	Further training, retraining and information for staff	7.2	330 000	330 000	329 558,61
	<i>Article 1 6 1 — Subtotal</i>		350 000	350 000	352 886,01
<b>1 6 2</b>	<b>Missions</b>	7.2	370 833	369 657	194 856,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	7.2	20 400	30 000	5 000,00
1 6 3 2	Internal social policy	7.2	31 000	31 000	17 918,23
1 6 3 3	Sustainable staff commuting	7.2	61 500	61 500	25 500,00
1 6 3 4	Medical service	7.2	124 525	124 525	74 893,20
1 6 3 6	Restaurants and canteens	7.2	p.m.	p.m.	78 700,29
1 6 3 8	Early Childhood Centre and approved day nurseries	7.2	750 000	670 000	952 000,00
	<i>Article 1 6 3 — Subtotal</i>		987 425	917 025	1 154 011,72
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	
	<i>Chapter 1 6 — Subtotal</i>		1 708 258	1 636 682	1 701 753,73
	<i>Title 1 — Subtotal</i>		88 120 021	79 608 550	71 337 937,04
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings and associated costs</b>				
2 0 0 0	Rent	7.2	767 894	1 869 143	1 904 481,00
2 0 0 1	Annual lease payments	7.2	10 628 619	9 760 223	9 311 270,12
2 0 0 3	Acquisition of immovable property	7.2	p.m.	p.m.	
2 0 0 5	Construction of buildings	7.2	p.m.	p.m.	
2 0 0 7	Fitting-out of premises	7.2	768 852	706 315	4 622 052,22
2 0 0 8	Other expenditure on buildings	7.2	292 315	273 784	387 915,66
2 0 0 9	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	
	<i>Article 2 0 0 — Subtotal</i>		12 457 680	12 609 465	16 225 719,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	7.2	2 552 570	2 694 098	3 347 019,15
2 0 2 4	Energy consumption	7.2	424 229	400 000	100 000,00
2 0 2 6	Security and surveillance of buildings	7.2	1 876 021	1 862 358	1 250 321,74
2 0 2 8	Insurance	7.2	72 643	68 909	79 768,23
	<i>Article 2 0 2 — Subtotal</i>		4 925 463	5 025 365	4 777 109,12
	<i>Chapter 2 0 — Subtotal</i>		17 383 143	17 634 830	21 002 828,12

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	1 854 740	1 736 018	1 594 912,24
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 613 520	3 343 577	4 517 934,15
2 1 0 3	Telecommunications	7.2	238 355	233 072	185 656,75
	<i>Article 2 1 0 — Subtotal</i>		5 706 615	5 312 667	6 298 503,14
<b>2 1 2</b>	<b>Furniture</b>	7.2	128 910	126 771	156 128,95
<b>2 1 4</b>	<b>Technical equipment and installations</b>	7.2	1 321 628	1 286 474	742 654,56
<b>2 1 6</b>	<b>Vehicles</b>	7.2	66 151	66 353	52 277,59
	<i>Chapter 2 1 — Subtotal</i>		7 223 304	6 792 265	7 249 564,24
2 3	ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	7.2	111 131	118 922	45 168,51
<b>2 3 1</b>	<b>Financial charges</b>	7.2	1 500	1 500	1 500,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	7.2	30 000	30 000	345 497,00
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	7.2	55 500	58 344	38 286,00
<b>2 3 8</b>	<b>Other administrative expenditure</b>	7.2	140 883	140 883	140 942,21
<b>2 3 9</b>	<b>EMAS activities, including promotion, and carbon offsetting scheme</b>	7.2	25 400	14 868	38 617,43
	<i>Chapter 2 3 — Subtotal</i>		364 414	364 517	610 011,15
2 5	MEETINGS AND CONFERENCES				
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Costs of meetings organised in Brussels	7.2	156 903	155 900	65 900,00
2 5 4 1	Third parties	7.2	328 017	327 150	124 100,00
2 5 4 6	Representation expenses	7.2	141 212	130 573	122 110,65
	<i>Article 2 5 4 — Subtotal</i>		626 132	613 623	312 110,65
	<i>Chapter 2 5 — Subtotal</i>		626 132	613 623	312 110,65
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
<b>2 6 0</b>	<b>Communication and publications</b>				
2 6 0 0	Relationship with press and audio-visual support	7.2	874 339	794 854	1 694 854,00
2 6 0 1	Permanent dialogue mechanism	7.2	482 512	438 647	863 647,00
2 6 0 2	Digital content and social media	7.2	991 056	900 960	1 210 435,51
2 6 0 4	Official Journal	7.2	p.m.	p.m.	
	<i>Article 2 6 0 — Subtotal</i>		2 347 907	2 134 461	3 768 936,51
<b>2 6 2</b>	<b>Acquisition of documentation and archiving</b>				
2 6 2 0	External expertise, studies, policy monitoring and reporting	7.2	479 176	475 500	441 765,00
2 6 2 2	Documentation and library expenditure	7.2	218 987	217 373	305 807,28
2 6 2 4	Expenditure on archive resources	7.2	140 690	140 690	221 009,00
	<i>Article 2 6 2 — Subtotal</i>		838 853	833 563	968 581,28
<b>2 6 4</b>	<b>Communication activities of the political groups of the European Committee of the Regions</b>	7.2	396 234	395 049	346 862,40
	<i>Chapter 2 6 — Subtotal</i>		3 582 994	3 363 073	5 084 380,19
	<i>Title 2 — Subtotal</i>		29 179 987	28 768 308	34 258 894,35
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	
	<b>Total</b>		<b>117 300 008</b>	<b>108 376 858</b>	<b>105 596 831,39</b>

## Section 8 — European Ombudsman

(in EUR at current prices)

European Ombudsman	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	9 819 878	8 749 611	74,0 %	1 070 267	12,2 %
— Remuneration statutory staff	9 147 178	8 236 111	68,9 %	911 067	11,1 %
— Remuneration external staff	672 700	513 500	5,1 %	159 200	31,0 %
— Members	518 605	482 700	3,9 %	35 905	7,4 %
— Members - Salaries and allowances	518 605	482 700	3,9 %	35 905	7,4 %
— Members - Temporary allowances					
— Other staff expenditure	206 000	150 000	1,6 %	56 000	37,3 %
— Recruitment costs	33 000	33 000	0,2 %		
— Termination of service					
— Training costs	90 000	90 000	0,7 %		
— Social and Mobility	83 000	27 000	0,6 %	56 000	207,4 %
— Information and communication technology	310 000	260 000	2,3 %	50 000	19,2 %
— Rent, purchase and linked to buildings	1 429 000	1 642 000	10,8 %	-213 000	-13,0 %
— Rents and purchases	942 000	1 208 000	7,1 %	-266 000	-22,0 %
— Linked to buildings	195 000	162 000	1,5 %	33 000	20,4 %
— Security	292 000	272 000	2,2 %	20 000	7,4 %
— Meeting people	251 000	172 000	1,9 %	79 000	45,9 %
— Mission and representation	102 000	122 000	0,8 %	-20 000	-16,4 %
— Meetings, committees, conference	149 000	50 000	1,1 %	99 000	198,0 %
— Information	39 000	125 000	0,3 %	-86 000	-68,8 %
— Official journal					
— Publications	25 000	110 000	0,2 %	-85 000	-77,3 %
— Acquisition of information	4 000	5 000	0,0 %	-1 000	-20,0 %
— Studies and investigations	10 000	10 000	0,1 %		
— General administrative expenditure	531 100	516 100	4,0 %	15 000	2,9 %
— General equipment, vehicle, furniture	15 000	15 000	0,1 %		
— Linguistic external services	315 000	315 000	2,4 %		
— Other administrative expenditure	201 100	186 100	1,5 %	15 000	8,1 %
— Specific to the institution					
— Contribution to European Schools (Type II)	167 676	124 697	1,3 %	42 979	34,5 %
<b>Total</b>	<b>13 272 259</b>	<b>12 222 108</b>	<b>100,0 %</b>	<b>1 050 151</b>	<b>8,6 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
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	481 605	445 700	430 827,44
1 0 2	<i>Temporary allowances</i>	7.2	p.m.	p.m.	
1 0 3	<i>Pensions</i>	7.2	p.m.	p.m.	
1 0 4	<i>Mission expenses</i>	7.2	35 000	35 000	13 000,00
1 0 5	<i>Language and data-processing courses</i>	7.2	2 000	2 000	474,00

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
<b>1 0 8</b>	<b>Allowances and expenses on entering and leaving the service</b>	7.2	p.m.	p.m.	
	<i>Chapter 1 0 — Subtotal</i>		518 605	482 700	444 301,44
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	7.2	9 144 178	8 233 111	7 574 742,35
1 2 0 2	Paid overtime	7.2	3 000	3 000	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	30 000	30 000	44 034,11
	<i>Article 1 2 0 — Subtotal</i>		9 177 178	8 266 111	7 618 776,46
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	p.m.	p.m.	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	7.2	p.m.	p.m.	
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		9 177 178	8 266 111	7 618 776,46
1 4	OTHER STAFF AND OUTSIDE SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	7.2	458 500	340 000	319 173,65
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	214 200	173 500	143 600,09
	<i>Article 1 4 0 — Subtotal</i>		672 700	513 500	462 773,74
	<i>Chapter 1 4 — Subtotal</i>		672 700	513 500	462 773,74
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	7.2	3 000	3 000	1 301,50
1 6 1 2	Further training	7.2	90 000	90 000	122 254,00
	<i>Article 1 6 1 — Subtotal</i>		93 000	93 000	123 555,50
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	7.2	p.m.	p.m.	
1 6 3 1	Mobility	7.2	26 000	5 000	2 247,50
1 6 3 2	Social contact between members of staff and other social measures	7.2	7 000	7 000	1 264,71
	<i>Article 1 6 3 — Subtotal</i>		33 000	12 000	3 512,21
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	European Schools	7.1	167 676	124 697	146 253,52
1 6 5 1	Crèches and childcare facilities	7.2	50 000	15 000	47 829,48
	<i>Article 1 6 5 — Subtotal</i>		217 676	139 697	194 083,00
	<i>Chapter 1 6 — Subtotal</i>		343 676	244 697	321 150,71
	<i>Title 1 — Subtotal</i>		10 712 159	9 507 008	8 847 002,35
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	7.2	942 000	1 030 000	1 222 323,86
2 0 0 1	Fitting-out and installation work	7.2	p.m.	178 000	
2 0 0 2	Cleaning, maintenance and energy consumption	7.2	195 000	162 000	
2 0 0 3	Security and surveillance of buildings	7.2	292 000	272 000	
	<i>Article 2 0 0 — Subtotal</i>		1 429 000	1 642 000	1 222 323,86
	<i>Chapter 2 0 — Subtotal</i>		1 429 000	1 642 000	1 222 323,86
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				



Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	310 000	260 000	411 097,61
	<i>Article 2 1 0 — Subtotal</i>		310 000	260 000	411 097,61
<b>2 1 2</b>	<b>Furniture</b>	7.2	3 000	3 000	12 991,68
<b>2 1 6</b>	<b>Vehicles</b>	7.2	12 000	12 000	10 500,00
	<i>Chapter 2 1 — Subtotal</i>		325 000	275 000	434 589,29
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Administrative expenditure</b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	7.2	5 500	5 500	4 338,84
2 3 0 1	Postage on correspondence and delivery charges	7.2	3 000	3 000	4 250,00
2 3 0 2	Telecommunications	7.2	5 000	7 000	3 372,09
2 3 0 3	Financial charges	7.2	700	700	475,00
2 3 0 4	Other expenditure	7.2	3 500	3 500	608,51
2 3 0 5	Legal costs and damages	7.2	1 000	1 000	
	<i>Article 2 3 0 — Subtotal</i>		18 700	20 700	13 044,44
<b>2 3 1</b>	<b>Translation and interpretation</b>	7.2	315 000	315 000	325 000,00
<b>2 3 2</b>	<b>Support for activities</b>	7.2	177 000	160 000	143 657,60
	<i>Chapter 2 3 — Subtotal</i>		510 700	495 700	481 702,04
	<i>Title 2 — Subtotal</i>		2 264 700	2 412 700	2 138 615,19
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
<b>3 0 0</b>	<b>Staff mission expenses</b>	7.2	100 000	120 000	43 200,00
<b>3 0 2</b>	<b>Reception and representation expenses</b>	7.2	2 000	2 000	136,70
<b>3 0 3</b>	<b>Meetings in general</b>	7.2	124 000	25 000	39 700,19
<b>3 0 4</b>	<b>Internal meetings</b>	7.2	25 000	25 000	1 412,22
	<i>Chapter 3 0 — Subtotal</i>		251 000	172 000	84 449,11
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
<b>3 2 0</b>	<b>Acquisition of information and expertise</b>				
3 2 0 0	Documentation and library expenditure	7.2	4 000	5 000	3 205,46
3 2 0 1	Expenditure on archive resources	7.2	3 000	3 000	932,68
	<i>Article 3 2 0 — Subtotal</i>		7 000	8 000	4 138,14
<b>3 2 1</b>	<b>Production and dissemination</b>				
3 2 1 0	Communication and publications	7.2	25 000	110 000	19 935,53
	<i>Article 3 2 1 — Subtotal</i>		25 000	110 000	19 935,53
	<i>Chapter 3 2 — Subtotal</i>		32 000	118 000	24 073,67
3 3	STUDIES AND OTHER SUBSIDIES				
<b>3 3 0</b>	<b>Studies and subsidies</b>				
3 3 0 0	Studies	7.2	10 000	10 000	10 000,00
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.	
	<i>Article 3 3 0 — Subtotal</i>		10 000	10 000	10 000,00
	<i>Chapter 3 3 — Subtotal</i>		10 000	10 000	10 000,00
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES				
<b>3 4 0</b>	<b>Expenses relating to the European Ombudsman's duties</b>				
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

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
	<i>Title 3 — Subtotal</i>		295 400	302 400	120 922,78
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	
	<b>Total</b>		<b>13 272 259</b>	<b>12 222 108</b>	<b>11 106 540,32</b>

### Section 9 — European Data Protection Supervisor

(in EUR at current prices)

European Data Protection Supervisor	Draft Budget 2023	Budget 2022	Share in DB 2023	Difference 2023 – 2022	Difference 2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	13 906 500	11 733 000	62,7 %	2 173 500	18,5 %
— Remuneration statutory staff	9 765 000	8 515 000	44,0 %	1 250 000	14,7 %
— Remuneration external staff	4 141 500	3 218 000	18,7 %	923 500	28,7 %
— Members	445 000	419 000	2,0 %	26 000	6,2 %
— Members - Salaries and allowances	445 000	419 000	2,0 %	26 000	6,2 %
— Members - Temporary allowances					
— Other staff expenditure	446 000	406 000	2,0 %	40 000	9,9 %
— Recruitment costs	116 000	117 000	0,5 %	-1 000	-0,9 %
— Termination of service					
— Training costs	124 000	122 000	0,6 %	2 000	1,6 %
— Social and Mobility	206 000	167 000	0,9 %	39 000	23,4 %
— Information and communication technology	1 680 000	1 663 000	7,6 %	17 000	1,0 %
— Rent, purchase and linked to buildings	2 300 000	2 243 000	10,4 %	57 000	2,5 %
— Rents and purchases	2 300 000	2 243 000	10,4 %	57 000	2,5 %
— Linked to buildings					
— Security					
— Meeting people	707 000	737 000	3,2 %	-30 000	-4,1 %
— Mission and representation	202 000	232 000	0,9 %	-30 000	-12,9 %
— Meetings, committees, conference	505 000	505 000	2,3 %		
— Information	150 000	142 000	0,7 %	8 000	5,6 %
— Official journal					
— Publications					
— Acquisition of information					
— Studies and investigations	150 000	142 000	0,7 %	8 000	5,6 %
— General administrative expenditure	2 538 000	2 859 000	11,4 %	-321 000	-11,2 %
— General equipment, vehicle, furniture	50 000	50 000	0,2 %		
— Linguistic external services	1 458 000	1 612 000	6,6 %	-154 000	-9,6 %
— Other administrative expenditure	1 030 000	1 197 000	4,6 %	-167 000	-14,0 %
— Specific to the institution					
— Contribution to European Schools (Type II)					
<b>Total</b>	<b>22 172 500</b>	<b>20 202 000</b>	<b>100,0 %</b>	<b>1 970 500</b>	<b>9,8 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>				
1 0 0 0	Remuneration and allowances	7.2	405 000	376 000	401 616,68

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
1 0 0 1	Entitlements on entering and leaving the service	7.2	p.m.	p.m.	
1 0 0 2	Temporary allowances	7.2	p.m.	p.m.	
1 0 0 3	Pensions	7.2	p.m.	p.m.	
1 0 0 4	Provisional appropriation	7.2	p.m.	p.m.	
	<i>Article 1 0 0 — Subtotal</i>		405 000	376 000	401 616,68
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training	7.2	10 000	10 000	1 210,00
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	30 000	33 000	5 000,00
	<i>Article 1 0 1 — Subtotal</i>		40 000	43 000	6 210,00
	<i>Chapter 1 0 — Subtotal</i>		445 000	419 000	407 826,68
1 1	STAFF OF THE INSTITUTION				
<b>1 1 0</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
1 1 0 0	Remuneration and allowances	7.2	7 602 500	6 846 000	5 985 919,82
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	80 000	80 000	104 281,48
1 1 0 2	Paid overtime	7.2	p.m.	p.m.	
1 1 0 3	Special assistance grants	7.2	p.m.	p.m.	
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	
1 1 0 5	Provisional appropriation	7.2	p.m.	p.m.	
	<i>Article 1 1 0 — Subtotal</i>		7 682 500	6 926 000	6 090 201,30
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Contract staff	7.2	2 052 500	1 516 000	1 420 716,38
1 1 1 1	Cost of traineeships and staff exchanges	7.2	325 000	307 000	194 865,38
1 1 1 2	Services and work to be contracted out	7.2	57 000	55 000	54 889,00
	<i>Article 1 1 1 — Subtotal</i>		2 434 500	1 878 000	1 670 470,76
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	110 000	120 000	32 724,87
1 1 2 1	Recruitment costs	7.2	7 000	7 000	3 422,25
1 1 2 2	Further training	7.2	89 000	89 000	42 787,79
1 1 2 3	Social service	7.2	p.m.	p.m.	
1 1 2 4	Medical service	7.2	23 000	23 000	21 000,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	85 000	85 000	83 000,00
1 1 2 6	Relations between staff and other welfare expenditure	7.2	78 000	21 000	85 939,80
	<i>Article 1 1 2 — Subtotal</i>		392 000	345 000	268 874,71
	<i>Chapter 1 1 — Subtotal</i>		10 509 000	9 149 000	8 029 546,77
	<i>Title 1 — Subtotal</i>		10 954 000	9 568 000	8 437 373,45
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				
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>	7.2	1 650 000	1 610 000	1 223 520,28
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>				
2 0 1 0	Information technology equipment and services	7.2	800 000	847 000	643 485,46
2 0 1 1	Furniture, office supplies and telecommunication costs	7.2	35 000	35 000	18 016,73
2 0 1 2	Other operating expenditure	7.2	260 000	231 000	222 994,90
2 0 1 3	Translation and interpretation costs	7.2	510 000	400 000	509 000,00
2 0 1 4	Expenditure on publishing and information	7.2	160 000	159 000	60 181,37
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	200 000	430 000	80 809,71

Title Chapter Article Item	Heading	FF	Draft budget 2023	Appropriations 2022	Outturn 2021
2 0 1 6	Experts reimbursements	7.2	35 000	110 000	6 612,25
	<i>Article 2 0 1 — Subtotal</i>		2 000 000	2 212 000	1 541 100,42
	<i>Chapter 2 0 — Subtotal</i>		3 650 000	3 822 000	2 764 620,70
	<i>Title 2 — Subtotal</i>		3 650 000	3 822 000	2 764 620,70
3	EUROPEAN DATA PROTECTION BOARD				
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
<b>3 0 0</b>	<b>Rents, charges and buildings expenditure</b>				
3 0 0 0	Rents, charges and buildings expenditure	7.2	650 000	633 000	484 298,04
	<i>Article 3 0 0 — Subtotal</i>		650 000	633 000	484 298,04
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
3 0 1 0	Remuneration and allowances	7.2	2 162 500	1 669 000	1 357 909,83
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	26 000	26 000	21 235,18
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	
	<i>Article 3 0 1 — Subtotal</i>		2 188 500	1 695 000	1 379 145,01
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff	7.2	1 220 000	885 000	1 072 931,37
3 0 2 1	Cost of traineeships and staff exchanges	7.2	430 000	400 000	75 371,74
3 0 2 2	Services and work to be contracted out	7.2	57 000	55 000	57 287,00
	<i>Article 3 0 2 — Subtotal</i>		1 707 000	1 340 000	1 205 590,11
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	42 000	42 000	1 930,67
3 0 3 1	Recruitment costs	7.2	3 000	4 000	2 943,95
3 0 3 2	Further training	7.2	35 000	33 000	15 115,93
3 0 3 3	Medical service	7.2	5 000	5 000	4 000,00
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	15 000	33 000	
	<i>Article 3 0 3 — Subtotal</i>		100 000	117 000	23 990,55
<b>3 0 4</b>	<b>Expenditure in connection with the operation and activities of the Board</b>				
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	7.2	470 000	395 000	38 063,87
3 0 4 1	Translation and interpretation costs	7.2	948 000	1 212 000	1 314 424,00
3 0 4 2	Expenditure on publishing and information	7.2	120 000	128 000	58 830,34
3 0 4 3	Information technology equipment and services	7.2	880 000	816 000	654 456,63
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	15 000	15 000	1 351,03
3 0 4 5	External consultancy and studies	7.2	150 000	142 000	338 071,45
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	180 000	180 000	2 014,38
3 0 4 7	Other operating expenditure	7.2	110 000	69 000	52 516,74
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	50 000	70 000	6 538,90
	<i>Article 3 0 4 — Subtotal</i>		2 923 000	3 027 000	2 466 267,34
	<i>Chapter 3 0 — Subtotal</i>		7 568 500	6 812 000	5 559 291,05
	<i>Title 3 — Subtotal</i>		7 568 500	6 812 000	5 559 291,05
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	
	<b>Total</b>		<b>22 172 500</b>	<b>20 202 000</b>	<b>16 761 285,20</b>

Section 10 — European External Action Service

(in EUR at current prices)

European External Action Service	Draft Budget	Budget	Share in DB	Difference	Difference
	2023	2022	2023	2023 – 2022	2023 / 2022
	(1)	(2)		(1 – 2)	(1 / 2)
— Staff remunerations	438 953 199	406 380 800	53,2 %	32 572 399	8,0 %
— Remuneration statutory staff	300 143 999	277 607 000	36,4 %	22 536 999	8,1 %
— Remuneration external staff	138 809 200	128 773 800	16,8 %	10 035 400	7,8 %
— Members					
— Members - Salaries and allowances					
— Members - Temporary allowances					
— Other staff expenditure	43 244 335	43 066 826	5,2 %	177 509	0,4 %
— Recruitment costs	2 460 335	1 734 126	0,3 %	726 209	41,9 %
— Termination of service	710 000	738 000	0,1 %	-28 000	-3,8 %
— Training costs	1 200 000	1 201 000	0,1 %	-1 000	-0,1 %
— Social and Mobility	38 874 000	39 393 700	4,7 %	-519 700	-1,3 %
— Information and communication technology	19 758 100	18 995 800	2,4 %	762 300	4,0 %
— Rent, purchase and linked to buildings	248 108 615	241 187 302	30,1 %	6 921 313	2,9 %
— Rents and purchases	201 105 100	197 723 500	24,4 %	3 381 600	1,7 %
— Linked to buildings	14 535 200	12 242 602	1,8 %	2 292 598	18,7 %
— Security	32 468 315	31 221 200	3,9 %	1 247 115	4,0 %
— Meeting people	9 943 650	9 651 250	1,2 %	292 400	3,0 %
— Mission and representation	9 203 650	8 911 250	1,1 %	292 400	3,3 %
— Meetings, committees, conference	740 000	740 000	0,1 %		
— Information	2 275 000	2 025 000	0,3 %	250 000	12,3 %
— Official journal					
— Publications	100 000	100 000	0,0 %		
— Acquisition of information	2 155 000	1 905 000	0,3 %	250 000	13,1 %
— Studies and investigations	20 000	20 000	0,0 %		
— General administrative expenditure	62 301 742	55 417 942	7,5 %	6 883 800	12,4 %
— General equipment, vehicle, furniture	3 090 000	730 000	0,4 %	2 360 000	323,3 %
— Linguistic external services	750 000	750 000	0,1 %		
— Other administrative expenditure	58 461 742	53 937 942	7,1 %	4 523 800	8,4 %
— Specific to the institution	990 500	990 500	0,1 %		
— Contribution to European Schools (Type II)	32 800	31 800	0,0 %	1 000	3,1 %
<b>Total</b>	<b>825 607 941</b>	<b>777 747 220</b>	<b>100,0 %</b>	<b>47 860 721</b>	<b>6,2 %</b>

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021
			Commitments	Payments	Commitments	Payments	
1	STAFF AT HEADQUARTERS						
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF						
<b>1 1 0</b>	<b>Remuneration and other entitlements relating to statutory staff</b>						
1 1 0 0	Basic salaries	7.2	123 834 000	123 834 000	117 170 000	117 170 000	107 686 106,98
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	479 000	479 000	454 000	454 000	337 608,04
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	31 900 862	31 900 862	29 228 000	29 228 000	27 998 511,09
1 1 0 3	Social security cover	7.2	4 707 137	4 707 137	4 550 000	4 550 000	4 135 962,68
1 1 0 4	Salary weightings and updates	7.2	p.m.	p.m.	p.m.	p.m.	
1 1 0 5	Compensations under Annex IV to the Staff Regulations	7.2	710 000	710 000	738 000	738 000	632 864,21
	<i>Article 1 1 0 — Subtotal</i>		161 630 999	161 630 999	152 140 000	152 140 000	140 791 053,00

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021
			Commitments	Payments	Commitments	Payments	
	<i>Chapter 1 1 — Subtotal</i>		161 630 999	161 630 999	152 140 000	152 140 000	140 791 053,00
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF						
<b>1 2 0</b>	<b>Remuneration and other entitlements relating to external staff</b>						
1 2 0 0	Contract staff	7.2	21 289 200	21 289 200	18 794 800	18 794 800	15 864 440,81
1 2 0 1	Non-military seconded national experts	7.2	4 315 000	4 315 000	3 854 000	3 854 000	3 577 279,00
1 2 0 2	Traineeships	7.2	447 000	447 000	433 000	433 000	366 721,00
1 2 0 3	External services	7.2	p.m.	p.m.	p.m.	p.m.	
1 2 0 4	Agency staff and special advisers	7.2	300 000	300 000	150 000	150 000	175 000,00
1 2 0 5	Military seconded national experts	7.2	13 267 000	13 267 000	11 250 000	11 250 000	10 561 000,00
	<i>Article 1 2 0 — Subtotal</i>		39 618 200	39 618 200	34 481 800	34 481 800	30 544 440,81
<b>1 2 2</b>	<b>Provisional appropriation</b>	7.2	p.m.	p.m.	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		39 618 200	39 618 200	34 481 800	34 481 800	30 544 440,81
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT						
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>						
1 3 0 0	Recruitment	7.2	147 000	147 000	100 000	100 000	103 000,00
1 3 0 1	Training	7.2	1 200 000	1 200 000	1 201 000	1 201 000	775 497,36
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	7.2	2 313 335	2 313 335	1 634 126	1 634 126	1 517 200,00
	<i>Article 1 3 0 — Subtotal</i>		3 660 335	3 660 335	2 935 126	2 935 126	2 395 697,36
	<i>Chapter 1 3 — Subtotal</i>		3 660 335	3 660 335	2 935 126	2 935 126	2 395 697,36
1 4	MISSIONS						
<b>1 4 0</b>	<b>Missions</b>	7.2	9 203 650	9 203 650	8 911 250	8 911 250	5 000 000,00
	<i>Chapter 1 4 — Subtotal</i>		9 203 650	9 203 650	8 911 250	8 911 250	5 000 000,00
1 5	MEASURES TO ASSIST STAFF						
<b>1 5 0</b>	<b>Measures to assist staff</b>						
1 5 0 0	Social services and assistance to staff	7.2	738 000	738 000	438 000	438 000	418 326,58
1 5 0 1	Medical service	7.2	793 000	793 000	895 000	895 000	525 775,90
1 5 0 2	Restaurants and canteens	7.2	p.m.	p.m.	p.m.	p.m.	
1 5 0 3	Crèches and childcare facilities	7.2	1 380 000	1 380 000	1 604 000	1 604 000	1 139 999,33
1 5 0 4	Contribution to accredited Type II European Schools	7.1	32 800	32 800	31 800	31 800	23 984,16
	<i>Article 1 5 0 — Subtotal</i>		2 943 800	2 943 800	2 968 800	2 968 800	2 108 085,97
	<i>Chapter 1 5 — Subtotal</i>		2 943 800	2 943 800	2 968 800	2 968 800	2 108 085,97
	<i>Title 1 — Subtotal</i>		217 056 984	217 056 984	201 436 976	201 436 976	180 839 277,14
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS						
2 0	BUILDINGS AND ASSOCIATED COSTS						
<b>2 0 0</b>	<b>Buildings</b>						
2 0 0 0	Rent and annual lease payments	7.2	30 425 100	30 425 100	26 963 500	26 963 500	22 561 400,00
2 0 0 1	Acquisition of immovable property	7.2	p.m.	p.m.	p.m.	p.m.	
2 0 0 2	Fitting-out and security works	7.2	3 655 000	3 655 000	3 155 000	3 155 000	8 190 468,27
	<i>Article 2 0 0 — Subtotal</i>		34 080 100	34 080 100	30 118 500	30 118 500	30 751 868,27
<b>2 0 1</b>	<b>Costs relating to buildings</b>						
2 0 1 0	Cleaning and maintenance	7.2	7 655 200	7 655 200	6 948 700	6 948 700	6 484 608,78
2 0 1 1	Water, gas, electricity and heating	7.2	3 000 000	3 000 000	1 958 000	1 958 000	1 850 000,00
2 0 1 2	Security and surveillance of buildings	7.2	9 690 315	9 690 315	8 703 200	8 703 200	6 325 163,04
2 0 1 3	Insurance	7.2	105 000	105 000	60 902	60 902	60 000,00
2 0 1 4	Other expenditure relating to buildings	7.2	120 000	120 000	120 000	120 000	45 147,50
	<i>Article 2 0 1 — Subtotal</i>		20 570 515	20 570 515	17 790 802	17 790 802	14 764 919,32

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021
			Commitments	Payments	Commitments	Payments	
	<i>Chapter 2 0 — Subtotal</i>		54 650 615	54 650 615	47 909 302	47 909 302	45 516 787,59
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE						
2 1 0	<i>Computer systems and telecommunications</i>						
2 1 0 0	Information and communication technology	7.2	19 758 100	19 758 100	18 995 800	18 995 800	22 384 200,00
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	16 271 300	16 271 300	15 952 300	15 952 300	15 614 962,29
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	7.2	5 141 700	5 141 700	5 265 700	5 265 700	5 778 000,00
2 1 0 3	Technical security countermeasures	7.2	1 365 000	1 365 000	1 300 000	1 300 000	998 116,77
	<i>Article 2 1 0 — Subtotal</i>		42 536 100	42 536 100	41 513 800	41 513 800	44 775 279,06
2 1 1	<i>Furniture, technical equipment and transport</i>						
2 1 1 0	Furniture	7.2	3 000 000	3 000 000	640 000	640 000	6 563 200,00
2 1 1 1	Technical equipment and installations	7.2	30 000	30 000	30 000	30 000	20 000,00
2 1 1 2	Transport	7.2	60 000	60 000	60 000	60 000	3 800,00
	<i>Article 2 1 1 — Subtotal</i>		3 090 000	3 090 000	730 000	730 000	6 587 000,00
	<i>Chapter 2 1 — Subtotal</i>		45 626 100	45 626 100	42 243 800	42 243 800	51 362 279,06
2 2	OTHER OPERATING EXPENDITURE						
2 2 0	<i>Conferences, congresses and meetings</i>						
2 2 0 0	Organisation of meetings, conferences and congresses	7.2	700 000	700 000	700 000	700 000	210 000,00
2 2 0 1	Experts' travel expenses	7.2	40 000	40 000	40 000	40 000	
	<i>Article 2 2 0 — Subtotal</i>		740 000	740 000	740 000	740 000	210 000,00
2 2 1	<i>Information</i>						
2 2 1 0	Documentation and library expenditure	7.2	1 705 000	1 705 000	1 455 000	1 455 000	1 346 379,97
2 2 1 1	Satellite imagery	7.2	450 000	450 000	450 000	450 000	450 000,00
2 2 1 2	General publications	7.2	100 000	100 000	100 000	100 000	60 000,00
2 2 1 3	Public information and public events	7.2	1 745 000	1 745 000	995 000	995 000	808 382,66
2 2 1 4	Strategic Communication Capacity	7.2	6 000 000	6 000 000	5 000 000	5 000 000	4 195 130,85
	<i>Article 2 2 1 — Subtotal</i>		10 000 000	10 000 000	8 000 000	8 000 000	6 859 893,48
2 2 2	<i>Language services</i>						
2 2 2 0	Translation	7.2	p.m.	p.m.	p.m.	p.m.	
2 2 2 1	Interpretation	7.2	750 000	750 000	750 000	750 000	200 000,00
	<i>Article 2 2 2 — Subtotal</i>		750 000	750 000	750 000	750 000	200 000,00
2 2 3	<i>Miscellaneous expenses</i>						
2 2 3 0	Office supplies	7.2	500 000	500 000	499 800	499 800	131 000,00
2 2 3 1	Postal charges	7.2	180 000	180 000	180 000	180 000	158 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	20 000	20 000	20 000	20 000	24 705,38
2 2 3 3	Interinstitutional cooperation	7.2	5 144 000	5 144 000	5 126 000	5 126 000	3 943 044,00
2 2 3 4	Removals	7.2	424 142	424 142	424 142	424 142	222 500,00
2 2 3 5	Financial charges	7.2	20 000	20 000	20 000	20 000	25 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	124 600	124 600	91 000	91 000	57 100,00
2 2 3 7	Other operating expenditure	7.2	29 000	29 000	70 000	70 000	104 595,00
	<i>Article 2 2 3 — Subtotal</i>		6 441 742	6 441 742	6 430 942	6 430 942	4 665 944,38
2 2 4	<i>Conflict Prevention and Mediation Support Services (continuation)</i>						
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	7.2	559 000	559 000	450 000	450 000	810 000,00
	<i>Article 2 2 4 — Subtotal</i>		559 000	559 000	450 000	450 000	810 000,00
2 2 5	<i>Pilot Projects - Preparatory Actions</i>						

Title Chapter Article Item	Heading	FF	Draft budget 2023		Appropriations 2022		Outturn 2021
			Commitments	Payments	Commitments	Payments	
2 2 5 0	Pilot project —Towards the creation of a European Diplomatic Academy	7.2	990 500	990 500	990 500	990 500	
	<i>Article 2 2 5 — Subtotal</i>		990 500	990 500	990 500	990 500	
	<i>Chapter 2 2 — Subtotal</i>		19 481 242	19 481 242	17 361 442	17 361 442	12 745 837,86
	<i>Title 2 — Subtotal</i>		119 757 957	119 757 957	107 514 544	107 514 544	109 624 904,51
3	DELEGATIONS						
3 0	DELEGATIONS						
<b>3 0 0</b>	<b>Delegations</b>						
3 0 0 0	Remuneration and entitlements of statutory staff	7.2	139 223 000	139 223 000	126 205 000	126 205 000	123 810 027,44
3 0 0 1	External staff and outside services	7.2	99 191 000	99 191 000	94 292 000	94 292 000	89 682 100,34
3 0 0 2	Other expenditure related to staff	7.2	35 963 000	35 963 000	36 456 700	36 456 700	26 293 034,63
3 0 0 3	Buildings and associated costs	7.2	170 680 000	170 680 000	170 760 000	170 760 000	180 702 167,87
3 0 0 4	Other administrative expenditure	7.2	43 736 000	43 736 000	41 082 000	41 082 000	51 825 083,41
3 0 0 5	Commission contribution for delegations	7.2	p.m.	p.m.	p.m.	p.m.	
	<i>Article 3 0 0 — Subtotal</i>		488 793 000	488 793 000	468 795 700	468 795 700	472 312 413,69
	<i>Chapter 3 0 — Subtotal</i>		488 793 000	488 793 000	468 795 700	468 795 700	472 312 413,69
	<i>Title 3 — Subtotal</i>		488 793 000	488 793 000	468 795 700	468 795 700	472 312 413,69
10	OTHER EXPENDITURE						
10 0	PROVISIONAL APPROPRIATIONS						
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	
10 1	CONTINGENCY RESERVE						
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	
	<b>Total</b>		<b>825 607 941</b>	<b>825 607 941</b>	<b>777 747 220</b>	<b>777 747 220</b>	<b>762 776 595,34</b>



### 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 links between the MFF headings and programmes.

Since the 2021 budget 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 detail the expenditure of the six offices (O1 to O6). That 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 is provided 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 2022 budget and the 2023 draft budget.

### 3.2. Nomenclature changes between the 2022 budget and the 2023 draft budget

#### Main structure

Budget 2022	Draft Budget 2023	Name in Draft Budget 2023	Action
<b>European Strategic Investments</b>			
	02 04 06 10	Semiconductors – Chips Fund InvestEU	New
	02 04 06 11	Semiconductors – Chips Joint Undertaking	New
	02 20 03 05	Digital Services Act (DSA) – Supervision of Very Large Online Platforms	New
<b>Single Market</b>			
	03 10 05	Anti-Money Laundering Authority (AMLA)	New
	03 20 03 02	Carbon Border Adjustment Mechanism	New
<b>Space</b>			
	04 01 02	Support expenditure for the Union Secure Connectivity programme	New
	04 03 01	Union Secure Connectivity — Contribution from Heading 1	New
<b>Regional Development and Cohesion</b>			
	05 02 11	Recovery and Resilience Facility - Contribution from ERDF	New
	05 03 09	Recovery and Resilience Facility - Contribution from the CF	New
<b>Investing in People, Social Cohesion and Values</b>			
	07 02 14	Recovery and Resilience Facility - Contribution from the ESF+	New
<b>Agriculture and Maritime Policy</b>			
08 02 02	08 02 02 01	Fruit and vegetables sector	Transferred in part
08 02 02	08 02 02 02	Apiculture products sector	Transferred in part
08 02 02	08 02 02 03	Wine sector	Transferred in part
08 02 02	08 02 02 04	Hops sector	Transferred in part
08 02 02	08 02 02 05	Olive oil and table olives sector	Transferred in part
08 02 02	08 02 02 06	Other sectors	Transferred in part
08 02 04	08 02 04 01	Basic income support for sustainability	Transferred in part
08 02 04	08 02 04 02	Complementary redistributive income support for sustainability	Transferred in part
08 02 04	08 02 04 03	Complementary income support for young farmers	Transferred in part
08 02 04	08 02 04 04	Schemes for the climate and the environment	Transferred in part
08 02 04	08 02 04 05	Coupled income support	Transferred in part
08 02 04	08 02 04 06	Crop-specific payment for cotton	Transferred in part
	08 03 04	InvestEU Fund — Contribution from the EAFRD	New
	08 03 05	Recovery and Resilience Facility - Contribution from the EAFRD	New
<b>Migration</b>			
	10 02 02	Border Management and Visa Instrument (BMVI) — Contribution from AMIF	New
	10 02 03	Internal Security Fund (ISF) – Contribution from AMIF	New
<b>Defence</b>			

Budget 2022	Draft Budget 2023	Name in Draft Budget 2023	Action
	13 05 01	Union Secure Connectivity — Contribution from Heading 5	New
<b>Administrative expenditure of the European Commission</b>			
20 04 03	20 04 03	Data Centre and networking services	Transferred in part
20 04 03	20 04 04	Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)	Transferred in part

### *Pilot Projects and Preparatory Actions*

Budget 2022	Draft Budget 2023	Name in Draft Budget 2023	Action
		<b>PILOT PROJECTS</b>	
PP 01 14 01		Pilot project — Open knowledge technologies: mapping and validating knowledge	Deleted
PP 01 16 02		Pilot project — Developing the use of new technologies and digital tools in education	Deleted
PP 01 17 01		Pilot project — Space technologies	Deleted
PP 01 17 02		Pilot project — Framework of best practices to tackle child sexual abuse	Deleted
PP 01 17 03	PP 01 17 01	Pilot project — Algorithm Awareness Building Initiative	Transferred
PP 01 17 04		Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	Deleted
PP 01 17 05		Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	Deleted
PP 01 17 06	PP 01 17 02	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	Transferred
PP 02 15 02		Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	Deleted
PP 02 17 04		Pilot project — Mapping accessible transport for people with reduced mobility	Deleted
PP 02 18 01		Pilot project — Human behaviour in connection with autonomous driving	Deleted
PP 02 18 04	PP 02 18 01	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	Transferred
PP 03 16 04	PP 03 16 01	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	Transferred
PP 03 16 06	PP 03 16 02	Pilot project — SME instrument to enhance women's participation	Transferred
PP 03 17 03	PP 03 17 02	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	Transferred
PP 03 17 05	PP 03 17 03	Pilot project — Environmental monitoring of pesticide use through honeybees	Transferred
PP 06 14 01		Pilot project — Reducing health inequalities: building expertise and evaluation of actions	Deleted
PP 06 16 01		Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	Deleted
PP 06 16 06	PP 06 16 01	Pilot project — Food redistribution	Transferred
PP 07 14 03	PP 07 14 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Transferred
PP 07 16 05	PP 07 16 01	Pilot project — Media literacy for all	Transferred
PP 07 16 06	PP 07 16 03	Pilot project — Europe of diversities	Transferred
PP 07 17 06	PP 07 17 01	Pilot project — European Survey on gender-based violence	Transferred
PP 07 19 06		Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU	Delete
PP 07 19 07	PP 07 19 06	Pilot project — Jewish Digital Cultural Recovery Project	Transferred
PP 07 20 05	PP 03 21 02	Pilot project — Media Ownership Monitor	Transferred
PP 07 20 06	PP 07 20 05	Pilot project — A European public sphere: a new online media offer for young Europeans	Transferred
PP 07 21 09	PP 07 21 03	Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in EU public life	Transferred
PP 07 21 14	PP 07 21 06	Pilot project — BELE – Building Europe with Local Entities	Transferred
PP 08 16 03	PP 08 16 01	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	Transferred
PP 08 18 03		Pilot project — Union platform for fishery and aquaculture producer organisations	Deleted
PP 08 18 04		Pilot project — Control scheme for recreational catches of sea bass	Deleted
PP 09 13 01		Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	Deleted
PP 09 16 02		Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	Deleted
PP 09 16 04		Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	Deleted
PP 09 16 05	PP 09 16 01	Pilot project — Inventory of species and habitats in the French outermost regions	Transferred

Budget 2022	Draft Budget 2023	Name in Draft Budget 2023	Action
PP 09 17 02		Pilot project — Network of European Green Cities	Deleted
PP 09 17 06	PP 09 17 02	Pilot project — Promoting alternatives to animal testing	Transferred
PP 09 17 07		Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles	Delete
PP 09 18 01		Pilot project — Union butterfly monitoring and indicators	Delete
PP 09 18 06	PP 09 18 01	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	Transferred
PP 09 21 02	PP 09 21 01	Pilot project — Best Belt — more power for the Green Belt	Transferred
PP 14 16 02		Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	Deleted
PP 14 16 04	PP 14 16 02	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	Transferred
PP 14 19 01		Pilot project — Extension of the universal health coverage in Mauritania	Deleted
		<b>PREPARATORY ACTIONS</b>	
PA 01 17 01		Preparatory action — Digital hub network	Deleted
PA 01 17 02		Preparatory action — Digital transformation of European industry	Deleted
PA 03 21 02	PA 03 21 01	Preparatory action — Development of non-aversion stunning methods for pigs	Transferred
PA 05 08 01		Preparatory action — Promoting a more favourable environment for micro-credit in Europe	Deleted
PA 06 18 01		Preparatory action — Network of European hubs for civil protection and crisis management	Deleted
PA 07 15 03		Preparatory action — European Centre for Press and Media Freedom	Deleted
PA 07 16 03		Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)	Deleted
PA 07 17 02		Preparatory action — Evaluation of higher-education entrepreneurship programmes	Deleted
PA 07 17 03		Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	Deleted
PA 14 10 01		Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	Deleted
PA 14 14 01		Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	Deleted
PA 14 14 02		Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern Democratic Republic of Congo	Deleted
PA 14 17 02	PA 14 17 01	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	Transferred
PA 14 18 02	PA 14 18 01	Preparatory action — Support for Union neighbours to implement asset recovery	Transferred
PA 15 10 01		Preparatory action — Preserving and restoring cultural heritage in conflict areas	Deleted

### Offices

Budget 2022	Draft Budget 2023	Name in Draft Budget 2023	Action

BUDGET REMARKS AND CHANGES IN ESTABLISHMENT PLAN  
STAFF TABLES

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# 1. BUDGET REMARKS

## 5. TITLE 01 — RESEARCH AND INNOVATION

### CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "RESEARCH AND INNOVATION" CLUSTER

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	<u>4 896 6723-705</u>	6 6 0 0
	000	
Other countries	<u>5 579 62222-500</u>	6 0 1 0
	000	

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 European Research Council.

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

Proceeds from EURI	<u>2 158 8854-537</u>	5 0 4 0
	593	
EFTA-EEA	<u>1 448 863468-047</u>	6 6 0 0
Other countries	<u>1 646 0927-093</u>	6 0 1 0
	220	
<u>Other assigned revenue</u>	<u>263 211</u>	<u>6 0 1 0</u>

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	<del>2 993 9953-380</del>	5 040
	960	
EFTA-EEA	2 510 476256-595	6 600
Other countries	<del>3 538 35213-704</del>	6 010
	046	
<u>Other assigned revenue</u>	<u>108 727</u>	<u>6 010</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	<del>4 503 8633-738</del>	6 600
	913	
<u>Other countries</u>	<u>288 087</u>	<u>6 010</u>

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	<a href="#">1 052 827 886 532</a>	6 6 0 0
Other assigned revenue	<a href="#">349 667 000</a>	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  
Other assigned revenue

1 496 558 313 694 6 600  
1 398 263 800 6 010

~~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 2020 (2014-2020) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.~~

~~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).~~

~~Reference acts~~

~~Commission Implementing Decision 2013/779/EU of 17 December 2013 establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC (OJ L 346, 20.12.2013, p. 58).~~

~~Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union,~~

~~as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015 and C(2017) 4900 of 14 July 2017.~~

~~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 2020(2014-2020) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.~~

~~*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 2006/971/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).~~

#### ~~Reference acts~~

~~Commission Decision 2008/46/EC of 14 December 2007 setting up the ‘Research Executive Agency’ for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).~~

~~Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).~~

~~Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015, C(2017) 4900 of 14 July 2017 and C(2019) 3353 of 30 April 2019.~~

~~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 2020 (2014 2020) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.~~

#### ~~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).~~

~~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).~~

#### ~~Reference acts~~

~~Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the ‘Intelligent Energy Executive Agency’, to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).~~

~~Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the Intelligent Energy Executive Agency into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).~~

~~Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the ‘Executive Agency for Competitiveness and Innovation’ with a view to performance of tasks linked to implementation of the Intelligent Energy — Europe Programme 2003–2006, the Marco Polo Programme 2003–2006, the Competitiveness and Innovation Framework Programme 2007–2013 and the Marco Polo Programme 2007–2013 comprising in particular implementation of appropriations entered in the Community budget.~~

~~Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the ‘Executive Agency for Small and Medium-sized Enterprises’ and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).~~

~~Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

~~Item 01 01 01 64 — Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes~~

~~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 2020 (2014–2020) and the completion of previous specific programmes of the European Community for research, technological development and demonstration activities.~~

#### ~~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 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).~~



~~Reference acts~~

~~Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).~~

~~Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

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.

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>1 687 273 353 362</u>	6 600
Other countries	<u>2 430 413 8 218</u>	6 010
	800	

*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) 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).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 950 of 12 February 2021 delegating powers to the European Research Council Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Item 01 01 01 72 — European Research Executive Agency — Contribution from Horizon Europe

~~Former Items 01 01 01 62 and 01 01 01 63 (in part)~~

#### Remarks

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.

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	2 807 832 252 934	6 600
Other countries	2 066 578 13 684	6 010
	786	

#### *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) 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).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 952 of 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.

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.

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).

<a href="#">EFTA-EEA Proceeds from EURI</a>	3 730 660 602 754	56 6 0 4 0
<a href="#">Other countries EFTA-EEA</a>	612 5133 660 450	6 6 0 4 0
<a href="#">Proceeds from EURI Other countries</a>	789 0043 944 000	65 0 14 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).

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 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).

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) 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).

See Chapter 01 02.

#### *Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Item 01 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe

~~*Former Items 01 01 01 63 and 01 01 01 64 (in part)*~~

#### Remarks

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.

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 Proceeds from EURI](#)

[2 760 400 401 424](#) [56-6 0 4 0](#)

[Other countries EFTA-EEA](#)

[509 926 2 437 800](#) [6 6 0 4 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).

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).

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 01 02.

*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.

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.

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).

~~EEA~~Proceeds from EURI

5 967 820894-930 56-6 0 4 0

~~Proceeds from EURI~~EFTA-EEA

1 050 2486-148 6 65 0 4 0  
000

Other countries

1 635 8755-434 65 0 1 0  
800

*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) 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).

See Chapter 01 02.

#### *Reference acts*

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.

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	<a href="#">21.540875-654</a>	6 0 1 1
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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	<a href="#">88235-835</a>	6 0 1 1
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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, 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	<a href="#">6 013244-457</a>	6 0 1 1
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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	<u>201385</u> 000	6 0 1 1
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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 8071 523 000 6 0 1 1,6 6 8

#### 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 ~~assigned revenue~~ countries 298 700 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

#### 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	<del>61 445 756</del> 51 499 6 600 364
Other countries	<del>128 448 770</del> 312 6 010 749 156

#### 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~~ [to support](#) ~~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 ~~MSCA new phase of the Horizon Europe to raise awareness~~ and facilitate their participation in [the programme 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	<del>24 973 373</del> 20 943 6 600 988
Other <a href="#">assigned revenue countries</a>	<del>17 568 482</del> 127 6 010 190 208

#### 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	<del>8 995 724</del> 7 544 6 600 207
Other countries	<del>4 015 057</del> 48 815 6 010 023



## 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	<del>454 190 735444</del>	5 0 4 0
	157 083	
EFTA-EEA	<del>28 620 25725 882</del>	6 6 0 0
	834	
Other countries	<del>17 069 297152</del>	6 0 1 0
	008 184	

~~In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 40 000 000 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 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 a Union-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 population of the Union 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).

EFTA-EEA	<del>5 820 1903 727</del>	6 6 0 0
	922	
<del>Other countries</del>	<del>22 639 200</del>	<del>6 0 1 0</del>

### Legal basis

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

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 for 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).

EFTA-EEA	<u>3 863 744</u> <del>682</del> 6 6 0 0
	935
Other countries	<u>10 220 250</u> 6 0 1 0

*Legal basis*

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

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).

EFTA-EEA	<u>7 601 258</u> <del>374</del> 6 6 0 0
	354
Other countries	<u>4 274 231</u> <del>710</del> 6 0 1 0
	652

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 15 762 369~~460 000~~ in commitment appropriations is available for this budget item further to decommitments made in [previous years 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).

EFTA-EEA	<u>4 746 352</u> <del>008</del> 6 6 0 0
	075
Other countries	<u>8 463 163</u> <del>413</del> 6 0 1 0
	408

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	<del>453 704 557440</del>	5 0 4 0
	827 081	
EFTA-EEA	<del>44 130 26542 310</del>	6 6 0 0
	828	
Other countries	<del>57 387 329255</del>	6 0 1 0
	748 348	

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR ~~127 287 10546 380 000~~ in commitment appropriations is available for this budget item further to decommitments made in [previous years 2020](#) 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).

EFTA-EEA	3 <del>537 098036 643</del>	6 6 0 0
<del>Other countries</del>	<del>18 441 150</del>	<del>6 0 1 0</del>

*Legal basis*

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

Item 01 02 02 42 — Cluster ‘Digital, Industry and Space’ — ~~ChipsKey Digital Technologies~~ Joint Undertaking

~~*Remarks*~~

~~*New item*~~

*New item*

The ~~ChipsKey Digital Technologies~~ Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster ‘Digital, Industry and Space’ with the aim to support:

— large-scale capacity building throughout investment into cross-border and openly accessible research, development and innovation infrastructure set up in the Union to enable the development of cutting-edge and next-generation semiconductor technologies that will reinforce the EU’s advanced design, systems integration, and chips production capabilities, including emphasis on start-ups and scale-ups.

— ~~—~~Key digital technologies that 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).

EFTA-EEA	<del>14 626 2176</del> 175 6 600	
	000	
<del>Other countries</del>	<del>37 500 000</del>	6 010

#### *Legal basis*

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

#### Reference acts

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

[Proposal for a Council Regulation amending Regulation \(EU\) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking, COM\(2022\) 47.](#)

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).

EFTA-EEA	3 <del>791 803011</del> 646 6 600	
<del>Other countries</del>	<del>18 289 350</del>	6 010

#### *Legal basis*

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

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	<del>452 975 495440</del> 5 040	
	044 081	
EFTA-EEA	<del>45 137 10142</del> 746 6 600	
	358	

Other countries [71 306 729 258](#) 6 0 1 0  
[243 264](#)

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 15 [762 369 460 000](#) in commitment appropriations is available for this budget item further to decommitments made in [previous years 2020](#) 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 3 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).

EFTA-EEA [2 500 173 131 139](#) 6 6 0 0  
[Other countries](#) [12 942 139](#) [6 0 1 0](#)

*Legal basis*

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

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 on course for 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).

EFTA-EEA [6 692 373 719](#) 6 6 0 0  
[400](#)  
[Other countries](#) [22 587 450](#) [6 0 1 0](#)

*Legal basis*

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

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 a more attractive, user friendly, competitive, affordable, easy to maintain, efficient European 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).

EFTA-EEA	2 651 117 237 580	6 600
<del>Other countries</del>	<del>13 558 545</del>	<del>6 010</del>

Legal basis

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

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).

EFTA-EEA	5 640 675 370	6 600
	000	
<del>Other countries</del>	<del>22 500 000</del>	<del>6 010</del>

Legal basis

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

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).

EFTA-EEA	<del>30 131 47324 990</del> 6 6 0 0
	<del>234</del>
Other countries	<del>15 179 350150</del> 6 0 1 0
	<del>562 552</del>

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 the 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).

EFTA-EEA	4 271 420408 703	6 6 0 0
<del>Other countries</del>	<del>26 773 500</del>	<del>6 0 1 0</del>

*Legal basis*

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

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	<del>934 771 787 445</del>	6 6 0 0
Other countries	<del>8 500 42 848 000</del>	6 0 1 0

#### 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	<del>449 844 224 436</del>	5 0 4 0
	<del>816 081</del>	
EFTA-EEA	<del>46 518 353 39 138</del>	6 6 0 0
	<del>728</del>	
Other countries	<del>71 224 283 237</del>	6 0 1 0
	<del>684 580</del>	

#### 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	<u>1 954 549 639 157</u>	6 6 0 0
Other countries	<u>3 717 0559 954</u>	6 0 1 0
	<u>392</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	<u>11 329 2719 490</u>	6 6 0 0
	<u>925</u>	
Other countries	<u>5 244 44957 637</u>	6 0 1 0
	<u>197</u>	

*Legal basis*

Regulation (EU) 2021/819 of the European Parliament and of the Council of 20 May 2021 on the European Institute of Innovation and Technology (OJ L 189, 28.5.2021, p. 61).

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	<u>11 059 4579 379</u>	6 6 0 0
	<u>690</u>	
Other countries	<u>6 160 20156 961</u>	6 0 1 0
	<u>679</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	<a href="#">1 442 1112-054</a>	6 6 0 0
	<a href="#">475</a>	
Other countries	<a href="#">3 113 20312-476</a>	6 0 1 0
	<a href="#">567</a>	

## 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	<a href="#">4 556 2463-993</a>	6 6 0 0
	<a href="#">077</a>	
Other countries	<a href="#">5 070 07324-249</a>	6 0 1 0
	<a href="#">454</a>	

## 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 <a href="#">assigned revenue countries</a>	<a href="#">40954-704</a>	000	6 0 1 0
<del>Other assigned revenue</del>	<del>8-031-000</del>		<del>6-0-1-0</del>

### Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme for Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 2717/95/EC of the European Parliament and of the Council of 9 November 1995 on a set of guidelines for the development of the EURO-ISDN (Integrated Services Digital Network) as a trans-European network (OJ L 282, 24.11.1995, p. 16).

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the Information Society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/AIDS, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, 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 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003-2005) for the monitoring of the eEurope 2005 action plan, dissemination of good practices and the improvement of network and information security (MODINIS) (OJ L 336, 23.12.2003, p. 1).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

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 to 2013) (OJ L 391, 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 2006/972/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 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. 272).

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 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under 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. 368).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the ‘ARTEMIS Joint Undertaking’ to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

Council Regulation (EC) No 1361/2008 of 16 December 2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352, 31.12.2008, p. 12).

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).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

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).

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

#### *Reference acts*

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

Commission Implementing Decision C(2013) 8632 of 10 December 2013 adopting the 2014-2015 work programme in the framework of the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) in relation to the specific objective ‘Strengthening frontier research, through the activities of the European Research Council’.

Commission Decision C(2013) 8915 of 12 December 2013 establishing the European Research Council (OJ C 373, 20.12.2013, p. 23).

Commission Decision C(2013) 9428 of 20 December 2013 on delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## **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	<a href="#">342 48743—883</a> 6 0 1 1 <a href="#">168</a>
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## **CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME**

### **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 ionising 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	<a href="#">156 4246-340-876</a> 6 0 1 1
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### **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 ionising 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 [60040-000](#) 000 6 0 1 [10](#)

### ***Article 01 03 99 — Completion of previous programmes and activities***

#### *Remarks*

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

Item 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 [assigned revenue countries](#) [9124763](#) 000 6 0 1 1

#### *Legal basis*

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002-2006) (OJ L 294, 29.10.2002, p. 74).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the Specific Programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 40).

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), and in particular Article 5(4) thereof.

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948).

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

## **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

6 012



## CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND 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 [80 80884 420](#) 000 6 0 1 4

#### *Legal basis*

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Fund of the RFCS and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

### 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 [30 19229 880](#) 000 6 0 1 4

#### *Legal basis*

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Programme of the Research Fund for Coal and Steel and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

### Item 01 20 03 03 — Provision of services and work on behalf of outside bodies — Joint Research Centre

#### *Remarks*

This item 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).

<a href="#">Other countries</a>	52 186 000	6 0 1 0, 6 0 1 1, 6 7 0
Other assigned revenue	10 000 717 000	6 0 1 0, 6 0 1 1, 6 7 0

*Legal basis*

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21 thereof.

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).

<a href="#">Other countries</a>	172 968 000	6 0 1 0, 6 0 1 1, 6 7 0
Other assigned revenue	79 500 78 283 000	6 0 1 0, 6 0 1 1, 6 7 0

*Legal basis*

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21 thereof.

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).

<del>Other countries</del>	<del>7 504 000</del>	<del>6 0 1 3</del>
Other assigned revenue	6 701 000	6 0 1 3

*Legal basis*

Council Decision (Euratom) 2020/960 of 29 June 2020 on the adoption of the 2020-2023 high flux reactor supplementary research programme at Petten to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 211, 3.7.2020, p. 14).

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).~~

<del>Other countries</del>	<del>35 861 000</del>	<del>6 0 1 3, 6 0 1 4</del>
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*Legal basis*

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992-1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996-1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

Council Decision 2007/773/Euratom of 26 November 2007 on a one year extension of the supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 312, 30.11.2007, p. 29).

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59).

Council Decision (Euratom) 2017/956 of 29 May 2017 on the adoption of the 2016-2019 high flux reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 144, 7.6.2017, p. 23).

## 6. TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

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

Item 02 01 21 01 — Support expenditure for the Connecting Europe Facility — Transport

~~This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Connecting Europe Facility 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 that facility.~~

~~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.~~

~~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).~~

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

~~Reference acts~~

~~Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.~~

~~Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).~~

~~Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

~~Remarks~~

~~This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Connecting Europe Facility 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 that facility.](#)

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.

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).

See Chapter 02 03.

*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.

Item 02 01 22 01 — Support expenditure for the Connecting Europe Facility — Energy

*Remarks*

~~This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Connecting Europe Facility 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 that facility.~~

*Remarks*

[This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Connecting Europe Facility 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 that facility.](#)

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.

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).

See Chapter 02 03.

*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.

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.

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).

See Chapter 02 03.

*Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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 [382 718 386 289](#) 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 [218 515 129 014](#) 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).

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 02 04.

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Item 02 01 40 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism

*Remarks*

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 Union renewable energy financing mechanism.

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 revenue](#)

[634 000](#)

[6 6 8](#)

*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).

*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.



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

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

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for this programme under this title for a total amount of EUR 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 2022.

[Moreover, as per the InvestEU Regulation \(Regulation \(EU\) 2021/523\), resources from the additional allocation provided in accordance with Article 5 of and Annex II to Council Regulation \(EU, Euratom\) 2020/2093 give rise to the provision of appropriations for this programme.](#)

[Furthermore, any revenues, repayments and recoveries from financial instruments established by programmes referred to in Annex IV to Regulation \(EU\) 2021/523, may be used for the provisioning of the EU guarantee, taking into account the relevant provisions concerning the budget laid down in the Public Sector Loan Facility Regulation for 2021-2027.](#)

### *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).

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

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).

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

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1).

**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.

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

Proceeds from EURI	<del>2 4201 765</del> 000 5 0 4 0 000
Other assigned revenue	25 000 000 6 0 2 0

**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) 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 [as well as the costs with the Technical Assessment Unit of the EIB supporting the Commission primarily in evaluating the overall riskiness of the financial products implemented with the EU guarantee support under the InvestEU Fund.](#) -

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

Proceeds from EURI	<del>5052</del> 500 000 5 0 4 0
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**Article 02 02 99 — Completion of previous financial instruments — Provisioning of the common provisioning fund**

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 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

*Legal basis*

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — the growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

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 (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular Article 3(1), point (d), thereof.

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):~~

Other assigned revenue	3 000 000	6 0 2 0
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*Legal basis*

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

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):~~

Other assigned revenue	40 000 000	6 0 2 0
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*Legal basis*

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), and in particular Article 3(2), point (b), thereof.

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).

Item 02 02 99 04 — Completion of previous Euratom research programmes (prior to 2021) — Financial instruments

*Legal basis*

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular Article 3(2), points (a) to (d), thereof.

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

Item 02 02 99 05 — Completion of previous Connecting Europe Facility (CEF) — Energy programmes (prior to 2021) — Financial instruments

*Legal basis*

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).

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).

Item 02 02 99 06 — Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments

*Legal basis*

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), and in particular Article 14 thereof.

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).

*Reference acts*

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

Item 02 02 99 07 — Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments

*Remarks*

*Legal basis*

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), and in particular Article 7(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6 (7) thereof and Section 2 of the Annex thereto.

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).

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 09 — Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments

Remarks

*Legal basis*

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).

Item 02 02 99 10 — Completion of previous Erasmus programmes (prior to 2021) — Financial instruments

Remarks

*Legal basis*

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing ‘Erasmus+’: the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Item 02 02 99 11 — Completion of previous energy projects to aid economic recovery (2007-2013) — Financial instruments

Remarks

*Legal basis*

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

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

128 000 000+30 6 0 2 0  
000 000

*Legal basis*

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).

~~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).~~

#### *Reference acts*

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903).

Commission Decision C(2016) 165 of 21 January 2016 approving the asset management guidelines of the guarantee fund of the European Fund for Strategic Investments.

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 14 September 2016 – Strengthening European Investments for jobs and growth: Towards a second phase of the European Fund for Strategic Investments and a new European External Investment Plan (COM(2016) 581).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2018 — Investment Plan for Europe: stock-taking and next steps (COM(2018) 771).

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

Item 02 03 03 02 — European High-Performance Computing joint undertaking (EuroHPC)

#### *Remarks*

~~This appropriation is intended to cover actions to build-up and strengthen ~~contribute to~~ the Union's development of projects of common interest relating to the deployment of safe and secure very high-performance computing capacity digital networks and data processing capacities, 5G systems, to the increased capacity and ensure their wide use both in areas of public interest such as health, climate, environment, and security, and by industry, notably SMEs. More concretely, the Connecting Europe Facility appropriation should be used to fund part of the activities of the federation resilience of supercomputing services pillar, i.e. the interconnection of the High Performance Computing, quantum computing and data resources digital backbone networks in Union territory, as well as to the digitalisation of transport and energy networks.~~

~~Actions foreseen under the programme 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 interconnection 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 Union's common trans-European data spaces and secure cloud 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.~~

*Legal basis*

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

Item 02 03 99 01 — Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)

*Legal basis*

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), and in particular Article 4(2), point (c), thereof.

Item 02 03 99 02 — Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)

*Legal basis*

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, 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) 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), and in particular Article 4(3), point (c), thereof.

Item 02 03 99 03 — Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)

*Legal basis*

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), and in particular Article 5(2), point (a), thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6(9) thereof and Section 3 of the Annex thereto.

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).



Item 02 03 99 04 — Completion of previous energy projects to aid economic recovery (2007-2013)

*Legal basis*

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

~~Item 02 03 99 05 — Completion of the Community Programme on promoting safer use of the Internet and new online technologies (2007-2013)~~

~~*Remarks*~~

~~*Legal basis*~~

~~Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).~~

## CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME

*Remarks*

Appropriations under this chapter are intended to cover actions focused on reinforcing Europe's capacities in high performance computing, artificial intelligence, cybersecurity and advanced digital skills, [development and deployment of cutting-edge and next generation semiconductor and quantum technologies](#) and ensuring their wide use across the economy and society. Fostered simultaneously, these will help create a thriving data economy, promote inclusiveness and equal opportunities for all and ensure value creation. Most importantly, the programme will concentrate on the areas where no single Member State alone can ensure the level required for digital success. Focus will also be placed on those areas where public spending has the highest impact, notably on improving efficiency and quality of services in the areas of public interest such as health, environment, climate, mobility and public administrations, and helping small and medium-sized enterprises (SMEs) to adapt to digital change.

The Digital Europe Programme will also consider the added value of combining digital with other enabling technologies in order to maximise benefits from digitisation.

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

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

*Legal basis*

Regulation (EU) 2021/694 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).

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 [713 7943-012-000](#) 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 [5 246 4123-797](#) 6 6 0 0  
[926](#)

*Legal basis*

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

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

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

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 [475 6241-543-975](#) 6 6 0 0

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 [9 598 0907-431](#) 6 6 0 0  
[608](#)

### Legal basis

~~Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe—the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).~~

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

## 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	<del>6 631 0838—346</del> 6 600 038
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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	<del>1 960 2492—332</del> 6 600 997
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## 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	<del>4 066 5143—595</del> 6 600 370
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## 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 ISA<sup>2</sup> 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	<a href="#">697 046743 443</a>	6 6 0 0
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## [Article 02 04 06 — Semiconductors](#)

### [Item 02 04 06 10 — Semiconductors – Chips Fund InvestEU](#)

#### [Remarks](#)

#### [New item](#)

[This appropriation is intended to cover actions to ensure that the essential capacities needed for the European Chips Act, which aims to establish a coherent framework for strengthening the Union’s semiconductor ecosystem, are in place. It will enlarge the resilience of Europe’s semiconductor ecosystem and increase its global market share. It will facilitate early adoption of new chips by European industry and increase its competitiveness.](#)

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

EFTA-EEA	<a href="#">1 025 500</a>	<a href="#">6 6 0 0</a>
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#### [Reference acts](#)

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

### [Item 02 04 06 11 — Semiconductors – Chips Joint Undertaking](#)

#### [Remarks](#)

#### [New item](#)

[The Chips Joint Undertaking shall contribute to the implementation of Digital Europe with the aim to support large-scale capacity building throughout investment into cross-border and openly accessible research, development and innovation infrastructure set up in the Union to enable the development of cutting-edge and next-generation semiconductor technologies that will reinforce the EU’s advanced design, systems integration, and chips production capabilities, including emphasis on start-ups and scale-ups.](#)

[The Chips JU will pool resources from the Union, Member States and third countries associated with the existing Union programmes, as well as the private sector.](#)

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

EFTA-EEA

7 380 021

6 600

Reference acts

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

Proposal for a Council Regulation amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking, COM(2022) 47.

Item 02 04 99 01 — Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)

*Legal basis*

Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

Decision (EU) 2015/2240 of the European Parliament and of the Council of 25 November 2015 establishing a programme on interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup> programme) as a means for modernising the public sector (OJ L 318, 4.12.2015, p. 1).

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

Item 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)

*Legal basis*

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), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) thereof and Section 1 of the Annex thereto.

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

## **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 level of safety protection for Union citizens, ensure the highest common level of environmental protection, establish a single regulatory and certification process among Member States, facilitate the internal aviation market and create a level playing field, and work with other international aviation organisations and regulators.

The main activities of EASA include the collection and analysis of safety intelligence and performance data to derive strategic action plans, the certification of aviation products and the approval of organisations in all aviation domains

(design, production, maintenance, training, air traffic management, etc.), the preparation of regulatory material setting up common standards for aviation in Europe and the monitoring and inspections of the effective implementation of such standards in the Member States and the Union's neighbouring States that have signed aviation agreements with the Union.

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

Total Union contribution	43 307 99341 478 000
of which amount coming from the recovery of surplus (revenue article 6 6 2)	318 1752 352 620
Amount entered in the budget	42 989 81839 125 380

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

EFTA-EEA 936 867 6 6 0 0

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

EFTA-EEA 1 259 602 6 6 0 0

#### Legal basis

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

#### Reference acts

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **Article 02 10 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	86 824 78084 272 400
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	1 286 9611 575 799
Amount entered in the budget	85 537 81982 696 601

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

EFTA-EEA 2 075 685 6 6 0 0

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

EFTA-EEA 2 506 258 6 6 0 0

### *Legal basis*

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations (OJ L 257, 28.8.2014, p. 115).

Regulation (EU) 2016/1625 of the European Parliament and of the Council of 14 September 2016 amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (OJ L 251, 16.9.2016, p. 77).



## 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, to promote the optimisation of procedures, to monitor national safety authorities and conformity assessment bodies and to manage and keep up-to-date a number of registers vital for the smooth operation of the European railway area.

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	27 418 274 26 278 423
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	69 638 114 224
Amount entered in the budget	27 348 636 26 164 199

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

~~EFTA-EEA 656 721 6 6 0 0~~

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

~~EFTA-EEA 801 315 6 6 0 0~~

### Legal basis

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (OJ L 138, 26.5.2016, p. 1).

Directive (EU) 2016/797 of the European Parliament and of the Council of 11 May 2016 on the interoperability of the rail system within the European Union (OJ L 138, 26.5.2016, p. 44).

Directive (EU) 2016/798 of the European Parliament and of the Council of 11 May 2016 on railway safety (OJ L 138, 26.5.2016, p. 102).

## 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	24 475 757 23 633 000
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of which amount coming from the recovery of surplus (revenue Article 6 6 2)	320 868739-560
Amount entered in the budget	24 154 88922-893-440

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

EFTA-EEA 707 738 6 6 0 0

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

EFTA-EEA 574 625 6-6-0-0

*Legal basis*

Regulation (EU) 2019/881 of the European Parliament and of the Council of 17 April 2019 on ENISA (the European Union Agency for Cybersecurity) and on information and communications technology cybersecurity certification and repealing Regulation (EU) No 526/2013 (Cybersecurity Act) (OJ L 151, 7.6.2019, p. 15).

**Article 02 10 05 — Agency for Support for BEREC (BEREC Office)**

*Remarks*

The Body of European Regulators for Electronic Communications (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 Agency for Support for BEREC (BEREC 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	7 577 0007-428-456
of which amount coming from the recovery of surplus (revenue article 6 6 2)	49 77190-773
Amount entered in the budget	7 527 2297-337-683

*Legal basis*

Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 (OJ L 321, 17.12.2018, p. 1).

**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 decisions required for the integration of the European Internal Energy Market, both for electricity and natural gas, and thereby supports the European Green Deal and the construction of a more resilient Europe. ACER is also entrusted with supervising wholesale electricity and gas markets in order to prevent, detect and investigate market manipulations.

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

Total Union contribution	16 257 07144-800-050
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	1 529 162293-103
Amount entered in the budget	14 727 90914-506-947

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

~~EFTA-EEA 364 124 6 600~~

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

~~EFTA-EEA 431 528 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) 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**

Item 02 20 03 01 — European Investment Fund — Provision of paid-up shares of subscribed capital

*Remarks*

~~By 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 that capital increase. Regulation (EU) 2021/523 provides that the Union, represented by the Commission, is to 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 is to be undertaken in accordance with the terms and conditions set by the EIF General Meeting and before the end of 2022.~~

~~This item appropriation is intended to cover the financing of the price of newly issued shares of the capital of the EIF subscribed by the European Commission in the European Investment Fund, Union. Regulation (EU) 2021/523, and in particular Article 33 thereof, constitutes the legal basis for the payment of the paid-in capital.~~

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 this item.~~

*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).

Decision (EU) 2021/8 of the European Parliament and of the Council of 23 December 2020 authorising the Commission to vote in favour of an increase in the authorised capital of the European Investment Fund (OJ L 3 07.01.2021, p. 1).

Item 02 20 03 02 — European Investment Fund — Callable portion of subscribed capital

*Remarks*

The Union has currently subscribed ~~2 1904337~~ 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

*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).

[Decision \(EU\) 2021/8 of the European Parliament and of the Council of 23 December 2020 authorising the Commission to vote in favour of an increase in the authorised capital of the European Investment Fund \(OJ L 3 07.01.2021, p. 1\).](#)

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).

Item 02 20 03 03 — Nuclear safety — Cooperation with the European Investment Bank

*Remarks*

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank (EIB). The measures are also intended to enable loan contracts to be concluded and carried out.

Appropriation under this item will also be used to cover or temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with Euratom borrowing and lending operations.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3), point (a), of the Financial Regulation.

*Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

~~Reference acts~~

Item 02 20 03 04 — Union renewable energy financing mechanism

*Remarks*

This appropriation is intended to cover support from the Union renewable energy financing mechanism with the aim of closing the gap, in part or entirely, as regards the national reference points in as much as renewable energy generated by installations financed by the financing mechanism would be statistically attributed to the participating Member States, reflecting their relative payments. That mechanism should facilitate the Member States with the opportunity to increase the sectoral share of renewable energy in the electricity, heating and cooling, and transport sector to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050.

*Legal basis*

Regulation (EU) 2018/1999 of the European Parliament and of the Council of 11 December 2018 on the Governance of the Energy Union and Climate Action, amending Regulations (EC) No 663/2009 and (EC) No 715/2009 of the European Parliament and of the Council, Directives 94/22/EC, 98/70/EC, 2009/31/EC, 2009/73/EC, 2010/31/EU, 2012/27/EU and 2013/30/EU of the European Parliament and of the Council, Council Directives 2009/119/EC and (EU) 2015/652 and repealing Regulation (EU) No 525/2013 of the European Parliament and of the Council (OJ L 328, 21.12.2018, p. 1).

*Reference acts*

Commission Implementing Regulation (EU) 2020/1294 of 15 September 2020 on the Union renewable energy financing mechanism (OJ L 303, 17.9.2020, p. 1).

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

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

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

Reference acts

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

## 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).

*Legal basis*

See Chapter 03 02.

## 7. TITLE 03 — SINGLE MARKET

### CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER

~~Item 03 01 01 73 — European Health and Digital 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes~~

~~*Remarks*~~

~~*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.~~

~~*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 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).~~

~~*Reference acts*~~

~~Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the ‘Intelligent Energy Executive Agency’, to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).~~

~~Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the ‘Intelligent Energy Executive Agency’ into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).~~

~~Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the ‘Executive Agency for Small and Medium-sized Enterprises’ and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).~~

~~Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

~~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.~~

*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).~~

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

*Reference acts*

~~Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).~~

~~Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

~~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 (HaDEA) incurred as a result of the HaDEA's role in the implementation of the Single Market Programme (2021-2027) and the completion of ~~preceding~~~~preceeding~~ programmes.

The establishment plan of the HaDEA 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).

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 03 02.

*Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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 staff and administration of the European Innovation Council and SMEs Executive Agency (EISMEA) that will execute parts of the Single Market Programme following a cost-benefit analysis and the completion of ~~preceding~~~~preceeding~~ programmes.

The establishment plan of the EISMEA 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>359 601 340 437</u>	6 6 0 0
<u>Other assigned revenue</u>	<u>299 068</u>	<u>6 0 3 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).

~~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 03 02.

*Reference acts*

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.

[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,
- implementation and monitoring of the Union product legislation, in particular the following:
  - 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),
- 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),
- 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),
- 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,
- 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,
- 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,
- 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,
- 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), [Implementing Regulation \(EU\) 2019/1780 on eForms and repealing Regulation \(EU\) 2015/1986 \(OJ L 272, 25.10.2019, p. 7\), 243](#));
- actions related to the implementation of Directive 2014/60/EU,
- implementation 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,
- 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 Towards a Toxic-Free Environment (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 (OJ L 342, 22.12.2009, p. 59),
- 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<sup>7</sup>
- ~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue)~~ activities related to the Directive 97/67/EC of the European Parliament and of the Council of 15 December 1997 on common rules for the development of the internal market of Community postal services and the improvement of quality of service as amended by Directive 2002/39/EC and Directive 2008/6/EC, concerning provision of postal data,
- implementation of the Regulation on cross-border parcel delivery services (EU) 2018/644, requiring data collection and publication of cross-border parcel delivery tariffs,
- actions related to the of the European Parliament and of the Council of 17 December 2012 implementing enhanced cooperation in the area of the creation of Unitary Patent protection (OJ EPO 2013, 111), and
- actions related to the Council implementing enhanced cooperation in the area of the creation of Unitary Patent protection with regard to the applicable translation arrangements (OJ EPO 2013, 132).

EFTA-EEA

712 991

6 600

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

EFTA-EEA

715 447

6 600

## 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 23 languages of the Union. Since December 2020, Your Europe serves as the entry point for Single Digital Gateway, adding information on national and regional rights and procedures in English and the relevant national languages. Single Digital Gateway 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 those procedures. 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 result from an incorrect application or transposition of Union legislation by a Member State. SOLVIT also identifies wider issues and reports on such issues as detected in the SOLVIT-IMI 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

[164 666437-297](#) 6 6 0 0

## 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: ~~facilitating the prevention and removal of discriminatory, unjustified or disproportionate obstacles and supporting the development, implementation and enforcement of 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, of company law, of contract and extra-contractual law, of anti-money laundering rules, of the free movement of capital and of financial services and competition rules, including by developing user-centric governance tools.~~

- ~~— supporting the development of the Union regulatory framework in the areas of company law and corporate governance, and contract and extra-contractual law, with a view to making businesses, especially SMEs, more efficient and competitive, while providing protection for stakeholders affected by company operations, and with a view to reacting to emerging policy challenges;~~
- ~~— supporting the appropriate evaluation, implementation and enforcement of the relevant acquis, inform and assist stakeholders and promote information exchange in the area;~~
- ~~— supporting the Commission's initiatives in support of a clear and well-adapted legal framework for the data economy and innovation;~~
- ~~— promoting the correct and full implementation and application by the Member States of the Union legal framework for anti-money laundering and countering terrorism financing and the development of future policies to address new challenges in those fields. It should also support relevant activities of international organisations of European interest.~~

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

EFTA-EEA

[30 765](#) 6 6 0 0

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

## 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:

- 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	<a href="#">585 971 499 063</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">50 175</a>	<a href="#">6 0 3 0</a>

## 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 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 organisations and associations; 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

[159 978134-285](#) 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

[424 528356-624](#) 6 6 0 0

##### *Legal basis*

##### *Reference acts*

#### ***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 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 [703.051801-395](#) 6 6 0 0

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 non-financial reporting and auditing standards globally and across the Union, 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 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.

The appropriations may be used for actions supporting the development, application, assessment and monitoring of 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).

**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.

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

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 enhancing the participation of consumers, other financial services end users and representatives of civil society in financial services policy-making, promoting a better understanding of the financial sector and of the different categories of commercialised financial products and ensuring that the interests of consumers in the area of retail financial services are protected.

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 by other potential beneficiaries, should they emerge.

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



## **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, [knowledge transfer](#), [capability building](#) 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,
- cost of purchasing documentation,
- subsidies and subscriptions to international statistical associations,
- 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,
- development of new, modular techniques,
- 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	1	<a href="#">663 508411 875</a>	6 6 0 0
Other assigned revenue	5	<a href="#">485 207451 133</a>	6 0 3 0

## **CHAPTER 03 03 — EU ANTI-FRAUD PROGRAMME**

### **Article 03 03 01 — Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union**

#### *Remarks*

This appropriation is intended to cover the protection of the financial interests of the Union.

The Union Anti-Fraud Programme contributes to:

- developing the activities at Union level and the Member States' level to counter fraud, corruption and any other illegal activities affecting the financial interests of the Union, including the fight against cigarette smuggling and counterfeiting,
- an increased transnational cooperation and coordination at Union level, between Member States' authorities, the Commission and the European Anti-Fraud Office (OLAF), and in particular to the effectiveness and efficiency of the cross-border operations,
- an effective prevention of fraud, corruption and any other illegal activities affecting the financial interests of the Union, by offering joint specialised training for staff of national and regional administrations, and for other stakeholders.

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

<u>Other assigned revenue</u>	<u>100 000</u>	<u>6 0 3 1</u>
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## **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	<u>64 665 455 000</u>	6 0 3 2
<u>Other countries</u>	<u>430 000</u>	<u>6 0 3 2</u>
Other assigned revenue	<u>20 438 000</u>	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	<a href="#">43 9141 085 000</a>	6 0 3 3
<a href="#">Other countries</a>	<a href="#">1 085 000</a>	<a href="#">6 0 3 3</a>
Other assigned revenue	<a href="#">2 013 1901 706 063</a>	6 0 3 3

## CHAPTER 03 10 — DECENTRALISED AGENCIES

### Article 03 10 01 — European Chemical Agency (ECHA)

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 (ECHA) 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.

The ECHA'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 ECHA. A balancing Union contribution is required.

Total Union contribution	<a href="#">70 711 02366 722 055</a>
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	<a href="#">2 348 6802 575 616</a>
Amount entered in the budget	<a href="#">68 362 34364 146 439</a>

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

EFTA-EEA	<a href="#">2 003 0171 610 076</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">2 348 680</a>	<a href="#">6 6 2</a>

### Legal basis

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).

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).

### 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 ECHA shall consist of a subsidy from the Union, entered in the general budget of the Union (Commission Section), the fees paid to the ECHA in accordance with that Regulation, any charges paid to the ECHA for services that it provides under this Regulation, and any voluntary contributions from Member States.

The ECHA'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 ECHA. A balancing Union contribution is required.

Total Union contribution	<a href="#">7 556 0558 100 000</a>
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	<a href="#">— 1 039 861</a>
Amount entered in the budget	<a href="#">6 516 1948 100 000</a>

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

EFTA-EEA [190 924203 310](#) 6 6 0 0

### Legal basis

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

### 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	<a href="#">19 428 30648 685 999</a>
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	<a href="#">391 315350 023</a>
Amount entered in the budget	<a href="#">19 036 99148 335 976</a>

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.

### *Legal basis*

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC (OJ L 331, 15.12.2010, p. 12).

### *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	<a href="#">13 470 715+2-932-000</a>
of which amount coming from the recovery of surplus (revenue Article 6 6 2)	<a href="#">102 83879-768</a>
Amount entered in the budget	<a href="#">13 367 877+2-852-232</a>

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.

### *Legal basis*

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/79/EC (OJ L 331, 15.12.2010, p. 48).

### *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	<a href="#">18 588 578+7-599-233</a>
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of which amount coming from the recovery of surplus  
(revenue Article 6 6 2)

[241 4981 298 280](#)

Amount entered in the budget

[18 347 08016 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.

#### *Legal basis*

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

#### *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).

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

### **[Article 03 10 05 — Anti-Money Laundering Authority \(AMLA\)](#)**

#### [Remarks](#)

#### [New article](#)

[Having regard to the TFEU, and in particular Article 114 thereof, the Anti-Money Laundering Authority \(AMLA\) is established with the main objectives to prevent money laundering and terrorism financing in the Union, including by contributing to enhanced supervision and improved cooperation between national Financial Intelligence Units \(FIUs\) and supervisory authorities.](#)

#### [Reference acts](#)

[Proposal for a Regulation of the European Parliament and of the Council establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations \(EU\) No 1093/2010, \(EU\) 1094/2010, \(EU\) 1095/2010, COM\(2021\) 421.](#)

### **[Item 03 20 03 02 — Carbon Border Adjustment Mechanism](#)**

#### [Remarks](#)

#### [New item](#)

[This appropriation is intended for the implementation costs for the carbon border adjustment mechanism \(the ‘CBAM’\).](#)

[The carbon border adjustment mechanism \(the ‘CBAM’\) addresses greenhouse gas emissions embedded in the goods referred to in the Regulation, upon their importation into the customs territory of the Union, in order to prevent the risk of carbon leakage. The CBAM complements the system established for greenhouse gas emission allowance trading within](#)

[the Union by Directive 2003/87/EC by applying an equivalent set of rules to imports into the customs territory of the Union of goods referred to in Article 2.](#)

[Reference acts](#)

[Proposal for a Regulation of the European Parliament and of the Council establishing a carbon border adjustment mechanism, COM\(2021\) 564.](#)

## 8. TITLE 04 — SPACE

### CHAPTER 04 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SPACE’ CLUSTER

#### *Article 04 01 01 — Support expenditure for the Union Space Programme*

*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 107 of 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).

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

EFTA-EEA	<a href="#">200 855 479 297</a>	6 6 0 0
<a href="#">Other countries</a>	<a href="#">335 500</a>	<a href="#">6 0 4 1</a>

*Legal basis*

See Chapter 04 02.

#### [Article 04 01 02 — Support expenditure for the Union Secure Connectivity programme](#)

[Remarks](#)

[New Item](#)

[This appropriation is intended to cover expenditure for technical and administrative assistance such as studies, meetings of experts and information and publications among others, for the implementation of the Union Secure Connectivity programme.](#)

[Reference acts](#)

[See Chapter 04 03.](#)



## CHAPTER 04 02 — SPACE PROGRAMME OF THE UNION

### Article 04 02 01 — Galileo / EGNOS

#### Remarks

This appropriation is intended to cover:

- the completion of the deployment phase of the Global Navigation Satellite System (GNSS) components, consisting of the construction, establishment, protection of the space and ground infrastructure,
- the exploitation phase of the GNSS components, 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).

EFTA-EEA	<a href="#">34 419.11727-125</a> 6 6 0 0	
	<a href="#">787</a>	
<a href="#">Other countries</a>	<a href="#">76 900 000</a>	<a href="#">6 0 4 1</a>

### 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).

EFTA-EEA	<a href="#">21 67517-290</a> 000 6 6 0 0	
<a href="#">Other countries</a>	<a href="#">124 810 000</a>	<a href="#">6 0 4 1</a>



Item 04 02 99 01 — Completion of previous programme in the field of satellite navigation (prior to 2021)

Remarks

*Legal basis*

Regulation (EC) No 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

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).

Item 04 02 99 02 — Completion of the Copernicus programme (2014 to 2020)

Remarks

*Legal basis*

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).

## **CHAPTER 04 03 — UNION SECURE CONNECTIVITY PROGRAMME**

Remarks

*New chapter*

The general objective of the Union Secure Connectivity Programme is to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council establishing the Union Secure Connectivity Programme for the period 2023-2027, COM(2022) 57.

### **Article 04 03 01 — Union Secure Connectivity — Contribution from Heading 1**

Remarks

*New item*

The general objective of the Union Secure Connectivity Programme is to establish a secure and autonomous space-based connectivity system for the provision of guaranteed and resilient satellite communication services.

The Programme may receive additional financial contributions or contributions in kind from: (a) Union agencies and bodies; (b) Member States; (c) Third countries participating in the programme; (d) European Space Agency (ESA) or other international organisations in line with relevant agreements.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 February 2022, establishing the Union Secure Connectivity Programme for the period 2023-2027, COM(2022) 57.

## **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 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	<a href="#">74 762 23768 345 460</a>
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	<a href="#">44 555</a>
Amount entered in the budget	<a href="#">74 762 23768 300 905</a>

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

EFTA-EEA [2 160 6291 687 6 6 0 0](#)  
[032](#)

### *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).

## ~~CHAPTER 04 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS~~

### [Reference acts](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 February 2022, establishing the Union Secure Connectivity Programme for the period 2023-2027 \(COM\(2022\) 57\).](#)

## **9. TITLE 05 — REGIONAL DEVELOPMENT AND COHESION**

### **CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER**

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 35 of Regulation (EU) 2021/1060 (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 [1 857 0002 871 5 0 4 0](#)  
[294](#)

*Legal basis*

See Chapter 05 02

Item 05 01 02 01 — Support expenditure for the Cohesion Fund

*Remarks*

~~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.~~

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

~~*Reference acts*~~

~~Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.~~

~~Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).~~

~~Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

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.

The establishment plan of the Executive 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).

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 05 03.

#### *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 05 01 03 — Support expenditure for the support to the Turkish Cypriot community***

#### *Remarks*

This appropriation is intended to cover technical assistance measures for the support to the economic development of the Turkish Cypriot community, in particular:

- expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multiannual programmes and/or individual operations and projects under Regulation (EC) No 389/2006. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness-creation events, including the development of communication strategies and corporate communication of the political priorities of the Union, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out by the Commission,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of the Turkish Cypriot community and the Commission,
- installation, operation and interconnection of computerised systems for management, inspection and evaluation,
- improvements in evaluation methods and the exchange of information on practices in this field,
- research activities on relevant issues and the dissemination of their results,
- expenditure on external personnel at headquarters, as well as the EU Programme Support Office (EUPSO) in Nicosia (contract staff, seconded national experts or agency staff) ~~up to EUR 1 873 475~~ including missions relating to the external personnel financed from this appropriation.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

#### *Legal basis*

See Chapter 05 04.

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

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 jobs and growth 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	5 0 4 0
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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	5 0 4 0
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Item 05 02 05 03 — European Territorial Cooperation — 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 European Territorial Cooperation from the REACT-EU envelope.

**Article 05 02 06 — InvestEU Fund — Contribution from the ERDF**

*Remarks*

*New article*

This appropriation is intended to complement the InvestEU resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to a maximum of 5% of the initial national allocation of ERDF to InvestEU pursuant to Article 14 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of InvestEU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment and for the InvestEU Advisory Hub upon conclusion of the contribution agreement in accordance with Article 10(3) of Regulation (EU) 2021/523.

**Article 05 02 07 — Border Management and Visa Instrument (BMVI) — Contribution from the ERDF**

*Remarks*

*New article*

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

***Article 05 02 08 — European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF***

*Remarks*

[New article](#)

This appropriation is intended to complement the European Maritime, Fisheries and Aquaculture Fund (EMFAF) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to EMFAF pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of EMFAF and for the benefit of the Member State(s) concerned.

***Article 05 02 09 — Horizon Europe — Contribution from the ERDF***

*Remarks*

[New article](#)

This appropriation is intended to complement the Horizon Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to Horizon Europe pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of Horizon Europe and for the benefit of the Member State(s) concerned.

***Article 05 02 10 — Digital Europe — Contribution from the ERDF***

*Remarks*

[New article](#)

This appropriation is intended to complement the Digital Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to Digital Europe pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of Digital Europe and for the benefit of the Member State(s) concerned.

***Article 05 02 11 — Recovery and Resilience Facility - Contribution from ERDF***

*Remarks*

[New Article](#)

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

Item 05 02 99 01 — Completion of the 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 [1 807 373 538878](#) 6 1 0 0  
[899 962](#)

*Legal basis*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

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

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Commission Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the border region (Ireland).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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 (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).



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

Regulation (EU) No 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).

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).

*Reference acts*

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44, point (b), thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative ‘Adaptation of the workforce to industrial change’ (Adapt), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).



Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (Adapt) aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642).

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (URBAN II) (OJ C 141, 19.5.2000, p. 8).

Communication from the Commission to the Member States of 2 September 2004 laying down guidelines for a Community initiative concerning trans-European cooperation intended to encourage harmonious and balanced development of the European territory —Interreg III (OJ C 226, 10.9.2004, p. 2).

Item 05 02 99 03 — Completion of the ERDF — Article 25 — Article 11 (prior to 2021)

[\*Remarks\*](#)

*Legal basis*

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

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

Regulation (EU) 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).

## **CHAPTER 05 03 — COHESION FUND (CF)**

### ***Article 05 03 04 — InvestEU Fund — Contribution from the Cohesion Fund (CF)***

*Remarks*

[\*New article\*](#)

This appropriation is intended to complement the Invest EU resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to a maximum of 5% of the initial national allocation of the CF to InvestEU pursuant to Article 14 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of InvestEU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment and for the InvestEU Advisory Hub upon conclusion of the contribution agreement in accordance with Article 10(3) of Regulation (EU) 2021/523.

### ***Article 05 03 05 — Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)***

*Remarks*

[\*New article\*](#)

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the CF to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

### ***Article 05 03 06 — European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)***

*Remarks*

[\*New article\*](#)

This appropriation is intended to complement the European Maritime, Fisheries and Aquaculture Fund (EMFAF) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the CF to EMFAF pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of EMFAF and for the benefit of the Member State(s) concerned.

**Article 05 03 07 — Horizon Europe — Contribution from the Cohesion Fund (CF)**

Remarks

[New article](#)

This appropriation is intended to complement Horizon Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the CF to Horizon Europe pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of Horizon Europe and for the benefit of the Member State(s) concerned.

**Article 05 03 08 — Digital Europe — Contribution from the Cohesion Fund (CF)**

Remarks

[New article](#)

This appropriation is intended to complement Digital Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the CF to Digital Europe pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of Digital Europe and for the benefit of the Member State(s) concerned.

**[Article 05 03 09 — Recovery and Resilience Facility - Contribution from the CF](#)**

[Remarks](#)

[New Article](#)

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

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 [640 477 348349](#) 6 1 0 1  
[068-608](#)

Legal basis

Council Regulation (EEC) No 792/93 of 30 March 1993 establishing a cohesion financial instrument (OJ L 79, 1.4.1993, p. 74).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing the Cohesion Fund (EC) (OJ L 210, 31.7.2006, p. 79).

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

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

#### *Reference acts*

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

Treaty on the Functioning of the European Union, and in particular Articles 174 and 177 thereof.

## **10. TITLE 06 — RECOVERY AND RESILIENCE**

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

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 Regulation (EU) 2021/240, 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*

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 Regulation (EU) 2021/240, 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	<del>124</del> 200 000	5 0 4 0
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### Legal basis

See Chapter 06 02.

## Article 06 01 04 — Support expenditure for the Union Civil Protection Mechanism

### 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	<del>2 250 3833-978</del> 5 0 4 0
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EFTA-EEA	<del>65 03698-273</del> 6 6 0 0
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### Legal basis

See Chapter 06 05.

## 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	<del>269 418225-706</del> 6 6 0 0
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### Legal basis

See Chapter 06 06.

Item 06 01 05 ~~73 — European66 — Consumers, Health, Agriculture and DigitalFood~~ Executive Agency — Contribution from the EU4Health ~~programmeProgramme 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.~~

*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).~~

*Reference acts*

~~Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).~~

~~Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

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.

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

[427 917378 429](#) 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 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).

See Chapter 06 06.

#### *Reference acts*

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

### **Article 06 02 01 — Recovery and Resilience Facility — Non-repayable support**

#### *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 reforms and investments set out in their recovery and resilience plans. That specific objective shall be pursued in close and transparent cooperation with the Member States concerned.

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

[103 451 050448](#) 5 0 4 0  
[380 200 000](#)

### **Article 06 05 01 — Union Civil Protection Mechanism**

#### *Remarks*

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

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

Preparedness efforts are supported, in particular, through the pooling of civil protection capacities in the form of the European Civil Protection Pool (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 [the development of Union-wide disaster resilience goals](#), training, exercises, the exchange of best practices and experts, all under the umbrella of the Union Civil Protection Knowledge Network. The mechanism also supports the study and development of disaster detection and early warning systems, and promotes scientific analysis and expert support.

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

In relation to response, the mechanism contributes through the Emergency Response Coordination Centre (ERCC) to the rapid and efficient deployment of national capacities, of ECPP modules and/or of its own capacities, as well as of trained



experts and EU civil protection teams for operations in Member States or participating states, and in any third country. The mechanism support is financial, operational and facilitates coordination.

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

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

Proceeds from EURI	<del>680 841 260675</del>	5 040
	793-652	
EFTA-EEA	<del>23 912 34249-193</del>	6 600
	078	
Candidate countries and Western Balkan potential candidates	<del>3 145600 000</del>	6 114 2-0
<a href="#">Other assigned revenue</a>	<del>1 500 000</del>	6 112

### **Article 06 05 99 — Completion of previous programmes and activities**

#### *Remarks*

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

### **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 affordability, in the Union, of medicines, medical devices and crisis relevant products, and to support innovation regarding such products; 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 is to cater for a solid legal and financial framework for health crisis prevention, preparedness and response in the Union. This strand 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 a ‘One Health’ approach, where applicable, in 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	20 <del>450 249135</del>	6 600
	780	

#### [Legal basis](#)

[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](#)



## **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	<a href="#">87 665 34593 600 000</a>
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	<a href="#">1 739 8803 071 478</a>
Amount entered in the budget	<a href="#">85 925 46590 528 522</a>

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

EFTA-EEA [2 517 616272 266](#) 6 6 0 0

### *Legal basis*

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1).

### *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	<a href="#">151 008 628 146 212 000</a>
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	<a href="#">467 378 351 351</a>
Amount entered in the budget	<a href="#">150 541 250 145 860 649</a>

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

EFTA-EEA	<a href="#">4 350 642 360 2</a> 6 6 0 0 <a href="#">758</a>
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#### *Legal basis*

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

Regulation (EU) 2019/1381 of the European Parliament and of the Council of 20 June 2019 on the transparency and sustainability of the EU risk assessment in the food chain and amending Regulations (EC) No 178/2002, (EC) No 1829/2003, (EC) No 1831/2003, (EC) No 2065/2003, (EC) No 1935/2004, (EC) No 1331/2008, (EC) No 1107/2009, (EU) 2015/2283 and Directive 2001/18/EC (OJ L 231, 6.9.2019, p. 1).

### 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	<a href="#">35 420 520 44 550 001</a>
<i>of which amount coming from the recovery of surplus (assigned revenue 6 6 2)</i>	<a href="#">24 982 180 436 8321</a>

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

EFTA-EEA

[305 8431-008-560](#) 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).

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).

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).

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 (EU) 2022/123 of the European Parliament and of the Council of 25 January 2022, 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).~~

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 [410 200351 400](#) 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).

[Regulation \(EU\) 2022/123 of the European Parliament and of the Council of 25 January 2022 on a reinforced role for the European Medicines Agency in crisis preparedness and management for medicinal products and medical devices.](#)

Item 06 20 04 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

*Remarks*

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961 and was modified through subsequent Council and Commission decisions. It was last approved by Commission Decision C(97) 2241 of 15 July 1997 and last presented in the Commission Communication C (2016) 6634 of 20 October 2016.

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases; software; equipment and the part-financing and support of measures relating to:

- fiscal policy [surveillance](#) including the monitoring of fiscal positions,
- the assessment of transposition and application by the Member States of the Union fiscal governance framework supporting the functioning of the economic and monetary union (EMU),
- economic monitoring, ~~macro~~ and ~~micro-based~~ analysis of ~~the combination of measures and coordination of~~ economic policies,
- the external aspects of the EMU,
- ~~economic~~~~macro~~~~economic~~ developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU and in the Union,
- coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,
- the facility providing financial assistance for Member States' balance of payments ~~\_\_and the European financial stabilisation mechanism;~~
- cooperation with economic operators and decision-makers in the abovementioned fields,
- deepening and expanding the EMU,
- purchase of equipment, software development, maintenance and related training for the protection of the euro against counterfeiting.

This appropriation is also intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of key stakeholders and citizens, in relation to the EMU.

This measure is designed to be an effective channel of communication and dialogue between the citizens of the Union and the Union institutions, and to take account of specific national and regional characteristics, where appropriate in cooperation with the Member State authorities. Emphasis will also be placed on preparing citizens for the introduction of the euro in Member States planning for its introduction.

It includes:

- the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, social media, exhibitions, stands, conferences, seminars, audio-visual products, opinion polls, surveys, studies, promotional material, coin design competitions, twinning programmes, training etc.), and similar activities at the national and regional level implemented in cooperation with the Commission's Representations,
- partnership agreements with Member States that wish to provide information about the euro or the EMU,
- cooperation and networking with Member States in the appropriate forums,
- communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

~~The Commission, when implementing this article, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).~~

The implementation of the Commission's communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and an annual work plan drawing on the orientations set out in its Communication of 11 August 2004 (COM(2004)\_0552) and it reports regularly to the relevant committee of the European Parliament on the implementation of the strategy and on planning for the coming year.

*Legal basis*

*Reference acts*

Commission Decision C(1997) 2241 of 15 July 1997 approving the Joint Harmonized EU Programme of Business and Consumer Surveys, in combination with Commission communications COM(2000)\_~~7709779~~ of 29 November 2000, COM(2006)\_~~3790379~~ of 12 July 2006, SEC(2012) 227 of 4 April 2012 and C(2016) 6634 of 20 October 2016, which serve to update the initial decision inter alia in terms of its geographical scope.

Commission Decision 2005/37/EC of 29 October 2004 establishing the European Technical and Scientific Centre (ETSC) and providing for coordination of technical actions to protect euro coins against counterfeiting (OJ L 19, 21.1.2005, p. 73).

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

Item 07 01 01 01 — Support expenditure for the ESF+ — shared management

*Remarks*

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

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 <del>077 000230-555</del>	5 0 4 0
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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 for the implementation of the Employment and Social Innovation (EaSI) strand of the ESF+ 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	<del>57 80049-400</del>	6 6 0 0
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Item 07 01 02 01 — Support expenditure for Erasmus+

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the 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	<a href="#">718 296590-686</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">903 123</a>	<a href="#">6 1 2 1</a>

Item 07 01 02 [75 — European 65](#) — Education, ~~Audiovisual~~ and Culture Executive Agency — Contribution from 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 that Agency incurred due to the implementation of actions from the legacy Erasmus+ programme 2014-2020, as well as outstanding actions from the previous programming periods.~~

~~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 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing ‘Erasmus+’: the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).~~

~~Reference acts~~

~~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).~~

~~Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.~~

~~Item 07 01 02 75 — European Education and Culture Executive Agency — Contribution from 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 that Agency incurred due to the implementation of actions from the Erasmus+ programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture 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	<a href="#">866 723673-683</a>	6 6 0 0
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[Other assigned revenue](#)

[1 058 002](#)

[6 1 2 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 Chapter 07 03.

*Reference acts*

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.

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

[10 0909 273](#)

6 6 0 0

[Other assigned revenue](#)

[259 716](#)

[6 1 2 2](#)

Item 07 01 03 ~~75 — European 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 the European Solidarity Corps programme. This appropriation is intended to cover the operating costs of that 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.~~

*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).~~



### ~~Reference acts~~

~~Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.~~

~~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).~~

~~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 that Agency incurred due to the implementation of actions from the European Solidarity Corps programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture 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	<a href="#">3 0162 819</a>	6 600
<a href="#">Other assigned revenue</a>	<a href="#">75 370</a>	<a href="#">6 122</a>

### *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 04.

### *Reference acts*

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.

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	<u>166 166139-556</u>	6 6 0 0
<u>Other assigned revenue</u>	<u>26 146</u>	<u>6 1 2 3</u>

Item 07 01 04 ~~75 — European 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 by that 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.~~

~~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 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).~~

~~Reference acts~~

~~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).~~

~~Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.~~

~~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 by that Agency's participation in managing the Creative Europe Programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture 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>491 976384-404</u>	6 6 0 0
<u>Other assigned revenue</u>	<u>75 990</u>	<u>6 1 2 3</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).

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*

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.

Item 07 01 05 01 — Support expenditure for Citizens, Equality, Rights and Values

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Citizens, Equality, Rights and Values programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

Item 07 01 05 [75 — European 65](#) — Education, ~~Audiovisual~~ and Culture Executive Agency — Contribution from Citizens, Equality, 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 by that Agency's participation in managing the legacy Citizens, Equality, 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.~~

~~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 (EU) 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 in particular Article 2 thereof.~~

~~Reference acts~~

~~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).~~

~~Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.~~

Item 07 01 05 75 — [European Education and Culture Executive Agency](#) — Contribution from Citizens, Equality, 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 by that Agency's participation in managing the Citizens, Equality, Rights and Values programme and the completion of its predecessor programmes.

The establishment plan of the European Education and Culture Executive Agency is set out in Annex 'Staff' to this section.

#### *Legal basis*

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 06.

#### *Reference acts*

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 02 04 — ESF+ — Employment and Social Innovation (EaSI) strand**

#### *Remarks*

This appropriation is intended to finance the implementation of the 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 is in particular to:

- develop and disseminate high-quality comparative analytical knowledge in order to ensure that related policies 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 scaling 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 jobseekers 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 or border regions, or for particular groups, such as people in vulnerable situations,
- support the development of the market ecosystem around the provision of microfinance to microenterprises in start-up and development phases, in particular those that are created by or 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 in order to accelerate the transfer, and facilitate the scaling up, 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.

Support will be provided to eligible actions related to the implementation of the EaSI strand such as analytical activities, policy implementation, capacity building, and communication and dissemination. Article 26 of Regulation (EU) 2021/1057 sets out the actions that may be financed.

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

EFTA-EEA	2 644 350 580 705	6 6 0 0
<a href="#">Candidate countries and Western Balkan potential candidates</a>	<a href="#">295 000</a>	<a href="#">6 1 2 0</a>

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 hit harder 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):~~

<a href="#">Proceeds from EURI</a>	<a href="#">3 234 700 387</a>	<a href="#">5 0 4 0</a>
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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):~~

<a href="#">Proceeds from EURI</a>	<a href="#">7 365 538</a>	<a href="#">5 0 4 0</a>
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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 14 — Recovery and Resilience Facility - Contribution from the ESF+](#)

*Remarks*

[New Article](#)

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

Item 07 02 99 01 — Completion of the 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 6 1 2 0

Remarks

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

Other assigned revenue 981 706 560 6 1 2 0

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the

European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (c) of Article 4(3) thereof.

Item 07 02 99 03 — Completion of the YEI (2014-2020)

*Legal basis*

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

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

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

[Other assigned revenue](#)

[18 293 440](#)

[6 1 2 0](#)

## **CHAPTER 07 03 — ERASMUS+**

*Remarks*

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

The Erasmus+ programme has the following specific objectives:

- to promote the learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training,
- to promote non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth,
- to promote the learning mobility of sport staff, and cooperation, quality, inclusion, creativity and innovation at the level of sport organisations and sport policies.

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

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

The objectives shall also be pursued through Jean Monnet actions.



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

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

#### *Legal basis*

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

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

Item 07 03 01 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management

#### *Remarks*

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

#### Key action 1: Learning mobility

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

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

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

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

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

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

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

EFTA-EEA	<a href="#">66 866 12159-267-993</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">93 197 873</a>	<a href="#">6 1 2 1</a>



Item 07 03 01 02 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management

*Remarks*

This appropriation is intended to cover the field of education and training of the 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 language support, preparatory visits, training and virtual cooperation. Learning mobility may be replaced by virtual learning for those persons who are unable to participate in learning mobility.

Key action 2: Cooperation among organisations and institutions

In the field of education and training, the Erasmus+ programme is to support the following actions: (a) partnerships for cooperation and exchanges of practices - European NGOs; (b) partnerships for excellence, in particular European universities, platforms of centres of vocational excellence and Erasmus Mundus Joint Master's Degrees; (c) partnerships for innovation to strengthen Europe's innovation capacity; and (d) user-friendly online platforms and tools for virtual cooperation, including support services for eTwinning and for the Electronic Platform for Adult Learning in Europe, and tools to facilitate learning mobility, including the European Student Card initiative.

Key Action 3: Support to policy development and cooperation

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

Jean Monnet actions

The Erasmus+ programme is to support teaching, learning, research and debates on European integration matters, including on the Union's future challenges and opportunities, through the following actions: (a) the Jean Monnet action in the field of higher education; (b) the Jean Monnet action in other fields of education and training; and (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	<a href="#">22 825 904 14 398 763</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">19 690 892</a>	<a href="#">6 1 2 1</a>

**Article 07 03 02 — Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth**

*Remarks*

This appropriation is intended to cover the field of youth of the Erasmus+ programme. It shall support the following three key actions:

Key action 1: Learning mobility

In the field of youth, the Erasmus+ programme is to support the following actions: (a) the learning mobility of young people; (b) youth participation activities; (c) DiscoverEU activities; and (d) the learning mobility of youth workers.

Those 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 is to 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; and (c) user-friendly online platforms and tools for virtual cooperation.

Key action 3: Support to policy development and cooperation

In the field of youth, the Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union policy agenda on youth, with the support, as relevant, 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 organisations and international organisations in the field of youth, the EU Youth Dialogue, and support to the European Youth Forum; (d) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme, including support for the Eurodesk Network; (e) cooperation with other Union instruments and support to other Union policies; and (f) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

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

EFTA-EEA	<a href="#">10 712 1768 820 164</a>	6 600
<a href="#">Other assigned revenue</a>	<a href="#">13 471 879</a>	<a href="#">6 121</a>

**Article 07 03 03 — Promoting learning mobility of sport staff, and 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

Key action 1: Learning mobility

In the field of sport, the Erasmus+ programme is to support the learning mobility of sport staff.

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

## Key action 2: Cooperation among organisations and institutions

In the field of sport, the Erasmus+ programme is to 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; and (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 Erasmus+ programme is to support the following actions: (a) the preparation and implementation of the Union policy agenda on sport and physical activity; (b) policy dialogue and cooperation with relevant stakeholders, including European organisations and international organisations in the field of sport; (c) measures that contribute to the high-quality and inclusive implementation of the Erasmus+ programme; (d) cooperation with other Union instruments and support to other Union policies; and (e) dissemination and awareness-raising activities about European policy outcomes and priorities and about the Erasmus+ programme.

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

EFTA-EEA	1 982 576 632 395	6 600
<a href="#">Other assigned revenue</a>	<a href="#">2 493 334</a>	<a href="#">6 121</a>

## 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, primarily volunteering, as a means to strengthen cohesion, solidarity, European identity and active citizenship in the Union and beyond, addressing societal and humanitarian challenges on the ground, with particular focus on the promotion of sustainable development, social inclusion and equal opportunities.

The specific objective of the European Solidarity Corps is to provide young people, including those with fewer opportunities, with easily accessible opportunities for engagement in solidarity activities that induce positive societal changes in the Union and beyond, while improving and properly validating their competences as well as facilitating their continuous engagement as active citizens. ~~The programme will build on the achievements~~  
~~preparing and contribute to the long-lasting legacy~~  
~~carrying out activities as part of the 2022~~ European Year of Youth ~~2022~~.

The objectives of the European Solidarity Corps are to be implemented under the following strands of actions: (a) participation of young people in solidarity activities addressing societal challenges and (b) participation of young people in humanitarian aid related solidarity activities (the 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 third countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

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

### Legal basis

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

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

### **Article 07 04 01 — European Solidarity Corps**

#### *Remarks*

This appropriation is intended to cover (1) the participation of young people in solidarity activities addressing societal challenges and (2) their participation in humanitarian aid related solidarity activities. It shall support the following actions:

#### 1. Solidarity activities addressing societal challenges.

These actions are in particular to contribute to strengthening cohesion, solidarity, active citizenship and democracy within and outside the Union, while also responding to societal challenges with a particular focus on the promotion of social inclusion and equal opportunities. They take the form of (a) volunteering; (b) solidarity projects; (c) networking activities; and (d) quality and support measures.

#### 2. Humanitarian aid related solidarity activities.

These actions are in particular to 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; and (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	<a href="#">255 167 242 478</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">6 570 012</a>	<a href="#">6 1 2 2</a>

### **Article 07 05 01 — Culture strand**

#### *Remarks*

This appropriation is intended to cover the cultural and creative sectors with the exception of the audiovisual sector (the Culture strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Culture strand is to have the following priorities: (a) to strengthen transnational cooperation and the cross-border dimension of the creation, circulation and visibility of European works and the mobility of operators in the cultural and creative sectors; (b) to increase access to and participation in culture and to increase audience engagement and improve audience development across Europe; (c) to promote societal resilience and to enhance social inclusion and intercultural dialogue through culture and cultural heritage; (d) to enhance the capacity of the European cultural and creative sectors, including the capacity of individuals working in those sectors, to nurture talent, to innovate, 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 capacity building within the European cultural and creative sectors, including grassroots organisations and micro-organisations, so that they are able to be active at the international level; and (g) to contribute to the Union's global strategy for international relations through culture.

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

EFTA-EEA	<a href="#">2 931 198 329 549</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">762 759</a>	<a href="#">6 1 2 3</a>

## **Article 07 05 02 — Media strand**

### *Remarks*

This appropriation is intended to cover the audiovisual sector (the Media strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Media strand is to have the following priorities: (a) to nurture talent, competence and skills and to stimulate cross-border cooperation, mobility, and innovation in the creation and production of European audiovisual works, thereby encouraging collaboration across Member States with different audiovisual capacities; (b) to enhance the circulation, promotion, online distribution and theatrical distribution of European audiovisual works within the Union and internationally in the new digital environment, including through innovative business models; and (c) to promote European audiovisual works, including heritage works, and to support the engagement and development of audiences of all ages, in particular young audiences, across Europe and beyond.

Those priorities are to be addressed through support for 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 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 are to 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	5 146 892535-007	6 600
<a href="#">Other assigned revenue</a>	<a href="#">526 759</a>	<a href="#">6 1 2 3</a>

## **Article 07 05 03 — Cross-sectoral strand**

### *Remarks*

This appropriation is intended to cover actions across all cultural and creative sectors (the Cross-sectoral strand) within the Creative Europe programme. In line with the objectives of the Creative Europe programme, the Cross-sectoral strand is to have the following priorities: (a) to support cross-sectoral transnational policy cooperation, including cooperation on the promotion of the role of culture in social inclusion and cooperation on artistic freedom, to promote the visibility of the Creative Europe programme and to support the transferability of its results; (b) to encourage innovative approaches to the creation, distribution and promotion of, and access to, content across cultural and creative sectors and other sectors, including by taking into account the digital shift, covering both market and non-market dimensions; (c) to promote cross-sectoral activities that aim at adjusting to the structural and technological changes faced by the media, including enhancing a free, diverse and pluralistic media environment, quality journalism and media literacy, including in the digital environment; and (d) to support the establishment of programme desks in participating countries and the activities of programme desks and to stimulate cross-border cooperation and the exchange of best practices within the cultural and creative sectors.

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

EFTA-EEA	794 775854-336	6 600
<a href="#">Other assigned revenue</a>	<a href="#">206 817</a>	<a href="#">6 1 2 3</a>

## **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 combatting unemployment by creating jobs, improving labour market functioning and promoting integration and gender equality, 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, and improving standards of living and promoting social cohesion in the face of economic disparities and social inequalities such as the gender employment gap and the gender pay gap.

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.

Another part of this appropriation is intended for studies and forward looking research on labour markets, specifically the monitoring and anticipation of structural change, its impact on employment and the management of the consequences.

This 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, is also covered by this appropriation.

Finally, this appropriation will be used for the analysis of the impact of digitalisation on all of the above described areas and for studies contributing to policies aimed at upward convergence in the Union.

Total Union contribution	<a href="#">23 595 00022-051-381</a>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<a href="#">17 911273-571</a>
Amount entered in the budget	<a href="#">23 577 08921-777-810</a>

### *Legal basis*

Regulation (EU) 2019/127 of the European Parliament and of the Council of 16 January 2019 establishing the European Foundation for the improvement of living and working conditions (Eurofound) and repealing Council Regulation (EEC) No 1365/75 (OJ L 30, 31.1.2019, p. 74).

## **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 institutions, bodies and networks, and private companies.

EU-OSHA's objective is to provide the Union institutions and bodies, Member States and interested parties with technical, scientific and economic information and qualified expertise 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 EU-OSHA's tasks as defined in Regulation (EU) 2019/126, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on small and medium-sized enterprises,



- 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 enterprises 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 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	<a href="#">16 461 09745-912-000</a>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<a href="#">154 654252-175</a>
Amount entered in the budget	<a href="#">16 306 44345-659-825</a>

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

EFTA-EEA	393 062	6 6 0 0
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*Legal basis*

Regulation (EU) 2019/126 of the European Parliament and of the Council of 16 January 2019 establishing the European Agency for Safety and Health at Work (EU-OSHA), and repealing Council Regulation (EC) No 2062/94 (OJ L 30, 31.1.2019, p. 58).

**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 enhances and disseminates knowledge, provides evidence and services for the purpose of policy making, including research-based conclusions, and facilitates knowledge sharing among and between Union and national actors.

Total Union contribution	<a href="#">19 077 32748-360-000</a>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<a href="#">193 956427-004</a>
Amount entered in the budget	<a href="#">18 883 37148-232-999</a>

*Legal basis*

Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019 establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EEC) No 337/75 (OJ L 30, 31.1.2019, p. 90).

**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, 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	24 660 39523-748-170
of which amount coming from the recovery of surplus (revenue article 6 6 2)	85 270 413-780
Amount entered in the budget	24 575 12523-634-390

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

Other assigned revenue 558 000 6 6 2

*Legal basis*

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

[Reference acts](#)

[Proposal for a COUNCIL REGULATION amending Regulation \(EC\) No 168/2007 Council Decision \(EU\) 2017/2269 of 7 December 2017](#) establishing a [Multiannual Framework for the](#) European Union Agency for Fundamental Rights [\(COM/2020/225 final\)](#) for 2018–2022 (OJ L 326, 9.12.2017, p. 1).

**Article 07 10 05 — European Institute for Gender Equality (EIGE)**

*Remarks*

The European Institute for Gender Equality (EIGE) contributes to and strengthens 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 and 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	8 716 3958-257-919
of which amount coming from the recovery of surplus (revenue article 6 6 2)	122 337274-826
Amount entered in the budget	8 594 0587-983-093

*Legal basis*

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).



## **Article 07 10 06 — European Training Foundation (ETF)**

### *Remarks*

The European Training Foundation (ETF), ~~in the context of the EU external relations policies,~~ helps transition and developing countries to harness the potential of their human capital through the reform of vocational education and training ~~and labour market~~ systems in a lifelong learning perspective ~~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	<a href="#">22 627 95621-726-000</a>
<i>of which amount coming from the recovery of surplus</i>	<a href="#">93 863347-202</a>
Amount entered in the budget	<a href="#">22 534 09321-378-798</a>

### *Legal basis*

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

## **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	<a href="#">52 770 11245-983-522</a>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<a href="#">297 652179-944</a>
Amount entered in the budget	<a href="#">52 472 46045-803-578</a>

### *Legal basis*

Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for Criminal Justice Cooperation (Eurojust), and replacing and repealing Council Decision 2002/187/JHA (OJ L 295, 21.11.2018, p. 138).

### [Reference acts](#)

[Proposal for a Regulation of the European Parliament and of the Council amending Regulation \(EU\) 2018/1727 of the European Parliament and the Council and Council Decision 2005/671/JHA, as regards the digital information exchange in terrorism cases \(COM \(2021\) 757\).](#)

[Proposal for a Regulation of the European Parliament and of the Council establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation \(EU\) 2018/1726 \(COM \(2021\) 756\).](#)

[Proposal for a Regulation of the European Parliament and of the Council amending Regulation \(EU\) 2018/1727 of the European Parliament and the Council, as regards the storage, analysis and preservation of evidence relating to genocide, crimes against humanity and war crimes at Eurojust \(COM\(2022\) 187\).](#)

## Article 07 10 08 — European Public Prosecutor's Office (EPPO)

### Remarks

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 that respect, the EPPO undertakes investigations, and carries out acts of prosecution and exercises 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 2022 mostly~~ to cover [EPPO's](#) recruitment and staff related expenditure, [buildingbuildings](#) (including building security), infrastructure, ~~close protection services for senior EPPO staff~~ and [administrative](#) information technology-related 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, and~~ provisions for [close protection services for senior](#)~~the creation of the~~ EPPO ~~staffdata centre~~, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of EPPO. ~~(Title 3).~~

Total Union contribution	<a href="#">62 996 39457 101 846</a>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<a href="#">895 299</a>
Amount entered in the budget	<a href="#">62 101 09557 101 846</a>

### Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 283, 31.10.2017, p. 1).

## Article 07 10 09 — European Labour Authority (ELA)

### Remarks

The objective of the European Labour Authority (ELA) is 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 is to 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, in particular:

- facilitate access to information and coordinate the European network of employment services (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	<a href="#">39 973 33034 689 842</a>
<i>of which amount coming from the recovery of surplus</i>	<a href="#">538 216</a>

(revenue article 6 6 2)

Amount entered in the budget

[39 435 11434 689 842](#)

*Legal basis*

Regulation (EU) 2019/1149 of the European Parliament and of the Council of 20 June 2019 establishing a European Labour Authority, amending Regulations (EC) No 883/2004, (EU) No 492/2011, and (EU) 2016/589 and repealing Decision (EU) 2016/344 (OJ L 186, 11.7.2019, p. 21).

Item 07 20 04 02 — Executive and corporate communication services

*Remarks*

The Commission's executive [communication](#) services are provided to the President and the College of Commissioners in support of the communication activities of the 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 service of the Commission and reflect its role as leader in this area, 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 and narratives, to distinctive visual branding and eventually brand recognition, and to economies of scale, thus contributes to achieving a better image for the Commission and the 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, and 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 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 are made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main tools concerned are:

- the Europa site, which constitutes 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, including all types of training, coaching and consultancy services for various groups of stakeholders,
- the expenditure relating to hosting and licences costs associated with the Europa site,
- the costs of operation and maintenance of the Commission's social media presence including technical assistance, the purchase of licences for the necessary equipment and material,
- the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital and other communication experts and practitioners,
- IT expenditure for development and maintenance of relevant information and management systems,

- 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 that information,
- 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 such 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.).

This appropriation also covers satellite rental to provide information on the Union’s activities to television channels. It is to be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

This appropriation covers equally qualitative media monitoring and analysis (including monitoring or analysis of social media activities), including the related subscriptions and licences.

This appropriation is also intended to cover 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 the Union, 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 for the media and other platforms, including their publication or broadcasting and central deposit for long-term preservation or dissemination,
- graphic design,
- IT expenditure for development and maintenance of relevant information and management systems,
- seminars and support for journalists.

This appropriation also covers 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, and the repayment of travel and related expenses for 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	6-6-3
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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 that 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 Union policies and values. It contributes to citizens' increased awareness and understanding of European affairs, and in turn, stimulates citizens' interest in engaging directly with "the faces of the Commission" be it locally, nationally or Europe-wide.

This appropriation is intended to cover expenditure for 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, and 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); that 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 those 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 of Commissioners or the 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 *vis-à-vis* Union 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 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 development and maintenance of relevant information and management systems,
- evaluation and professionalisation expenditure.

Communication actions can be organised in partnership with the European Parliament, the European Economic and Social Committee, the Committee of the Regions or the Member States in order to create synergies between these partners and to coordinate their information and communication activities on the Union.

This appropriation could furthermore serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with 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. This appropriation covers establishing and creating or updating the installations of new information centres.

This appropriation 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 300200 000 6 6 3

## TITLE 08 — AGRICULTURE AND MARITIME POLICY

Item 08 01 01 01 — Support expenditure for the European Agricultural Guarantee Fund

### Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover the preparatory and monitoring activities, as well as audit and inspection measures required to implement the common agricultural policy in accordance with Article 6 of Regulation (EU) No 1306/2013 [and Article 7 of Regulation \(EU\) 2021/2116](#).

It also includes the expenditure for the financing of the conciliation body within the framework of the common agricultural policy clearance of accounts (fees, equipment, travel and meetings).

### Legal basis

See Chapter 08 02.

Item 08 01 01 ~~72 — European Research~~<sup>66</sup> — ~~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.~~

### 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).~~

### Reference acts

~~Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341 18.12.2013, p. 69).~~

~~Commission Implementing Decision 2014/927/EU of 17 December 2014 amending Implementing Decision 2013/770/EU in order to transform the 'Consumers, Health and Food Executive Agency' into the 'Consumers, Health, Agriculture and Food Executive Agency' (OJ L 363, 18.12.2014, p. 183).~~

~~Commission Decision C(2014) 9594 of 19 December 2014 amending Decision C(2013) 9505 as regards the delegation of powers to the Consumers, Health, Agriculture and Food Executive Agency with a view to the performance of tasks linked to the implementation of information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and food safety training measures covered by Decision C(2014) 1269 comprising, in particular, the implementation of appropriations entered in the general budget of the Union.~~



~~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.

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).

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).

See Chapter 08 02.

*Reference acts*

Commission Decision C(2021) 952 of 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 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 technical assistance of an 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, [and expenditure in accordance with article 7 of regulation \(EU\) 2021/2116](#) funded by the European Agricultural Fund for Rural Development (EAFRD).

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~~

*Legal basis*

See Chapter 08 03.

## ***Article 08 01 03 — Support expenditure for the European Maritime, Fisheries and Aquaculture Fund***

Item 08 01 03 01 — Support expenditure for the European Maritime, Fisheries and 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 (expenses for representation, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) 2021-2027 and the completion of measures under its predecessor fund, the European Maritime and Fisheries Fund (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 missions 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 35 of Regulation (EU) 2021/1060 for 2021-2027,
- participation of scientific experts in meetings of regional fisheries management organisations.

### *Legal basis*

See Chapters 08 04 and 08 05.

~~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.~~

### *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).~~

### *Reference acts*

~~Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the ‘Executive Agency for Small and Medium-sized Enterprises’ and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).~~

~~Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~



~~Commission Decision C(2014) 4636 of 11 July 2014 amending Decision C(2013) 9414 of 23 December 2013 as regards the delegation of powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of the Union programme in the field of maritime policy and fisheries, comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

Item 08 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, 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, the compulsory contributions to regional fisheries management organisations and other international organisations, pilot projects and preparatory actions.

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.

*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.

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

*Remarks*

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

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

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

*Legal basis*

~~Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).~~

~~Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).~~

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

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

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

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

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

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

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1).

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).

Regulation (EU) 2021/2117 of the European Parliament and of the Council of 2 December 2021 amending Regulations (EU) No 1308/2013 establishing a common organisation of the markets in agricultural products, (EU) No 1151/2012 on quality schemes for agricultural products and foodstuffs, (EU) No 251/2014 on the definition, description, presentation,

labelling and the protection of geographical indications of aromatised wine products and (EU) No 228/2013 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 435, 6.12.2021, p. 262).

**Article 08 02 01 — ~~Agricultural reserve for crisis and exceptional market support measures~~**

*Remarks*

This appropriation is intended to cover the establishment of the agricultural reserve and finance expenditure for ~~all measures financed by it, in particular~~ public intervention, private storage measures and exceptional measures, in accordance with Article 16 of Regulation (EU) 2021/2116.

The amount of the agricultural reserve will be set at EUR 450 million at the beginning of financial year 2023.

**Article 08 02 02 — ~~Types~~ Sectoral types of interventions in certain sectors under the CAP Strategic Plans**

*Remarks*

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

Item 08 02 02 01 — Fruit and vegetables sector

*Remarks*

Former Article 08 02 02 (in part)

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

Item 08 02 02 02 — Apiculture products sector

*Remarks*

Former Article 08 02 02 (in part)

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

Item 08 02 02 03 — Wine sector

*Remarks*

Former Article 08 02 02 (in part)

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

Item 08 02 02 04 — Hops sector

*Remarks*

Former Article 08 02 02 (in part)

This appropriation is intended to cover expenditure as from 1 January 2023 for interventions in the hops sector in accordance with Articles 61-62 of Regulation (EU) 2021/2115.

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

##### Remarks

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

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

#### Item 08 02 02 06 — Other sectors

##### Remarks

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

This appropriation is intended to cover expenditure as from 1 January 2024 for interventions in other sectors in accordance with Articles 66-68 of Regulation (EU) 2021/2115. It concerns agricultural products in the sectors set out in Article 1(2), points (a) to (h), (k), (m), (o) to (t) and (w), of Regulation (EU) No 1308/2013, and sectors covering products listed in Annex VI of Regulation (EU) 2021/2115.

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

##### Remarks

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

##### Legal basis

~~Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).~~

~~Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).~~

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

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

#### Item 08 02 03 10 — Public and private storage measures

##### Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in for public storage of cereals, rice, skimmed milk powder, butter and cream, beef and veal. It also covers aid for the private storage of sugar, olive oil, flax fibre, skimmed milk powder, butter and cream, certain cheeses, beef and veal, sheepmeat, goatmeat and pigmeat in accordance with Chapter I Title I Part II of Regulation (EU) No 1308/2013 and with Articles 2, 3 and 4 of Regulation (EU) No 1370/2013. ~~It covers expenditure for the measures mentioned above if those are adopted before 16 October 2022.~~

Item 08 02 03 11 — Exceptional measures

*Remarks*

This appropriation is intended to cover expenditure on exceptional measures under Articles 219, 220 and 221 of Regulation (EU) No 1308/2013, ~~adopted before 16 October 2022.~~

**Article 08 02 04 — Direct payments types of interventions under the CAP Strategic Plans**

*Remarks*

This appropriation is intended to cover expenditure for direct payment type of interventions under Regulation (EU) 2021/2115.

Item 08 02 04 01 — Basic income support for sustainability

*Remarks*

*Former Article 08 02 04 (in part)*

This appropriation is intended to cover expenditure under the Basic income support for sustainability provided for in Chapter II of Title III of Regulation (EU) No 2021/2115.

Item 08 02 04 02 — Complementary redistributive income support for sustainability

*Remarks*

*Former Article 08 02 04 (in part)*

This appropriation is intended to cover expenditure under the Complementary redistributive income support for sustainability provided for in Chapter II of Title III of Regulation (EU) No 2021/2115.

Item 08 02 04 03 — Complementary income support for young farmers

*Former Article 08 02 04 (in part)*

This appropriation is intended to cover expenditure under the Complementary income support for young farmers provided for in Chapter II of Title III of Regulation (EU) No 2021/2115.

Item 08 02 04 04 — Schemes for the climate and the environment

*Remarks*

*Former Article 08 02 04 (in part)*

This appropriation is intended to cover expenditure under the Schemes for the climate and the environment provided for in Chapter II of Title III of Regulation (EU) No 2021/2115.

Item 08 02 04 05 — Coupled income support

*Remarks*

*Former Article 08 02 04 (in part)*

This appropriation is intended to cover expenditure under the Coupled income support provided for in Chapter II of Title III of Regulation (EU) No 2021/2115.

[Item 08 02 04 06 — Crop-specific payment for cotton](#)

[Remarks](#)

[Former Article 08 02 04 \(in part\)](#)

[This appropriation is intended to cover expenditure under the Crop-specific payment for cotton provided for in Chapter II of Title III of Regulation \(EU\) No 2021/2115.](#)

Item 08 02 05 01 — POSEI and smaller Aegean islands (direct payments)

*Remarks*

This appropriation is intended to cover direct payments related to programmes containing specific measures to assist local agricultural production in the outermost regions of the Union as well as expenditure for direct aid for the smaller Aegean islands.

*Legal basis*

~~Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).~~

~~Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands and amending Regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).~~

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

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

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

*Remarks*

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013, ~~as well as any outstanding expenditure under the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.~~

Item 08 02 05 03 — Redistributive payment

*Remarks*

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of Title III of Regulation (EU) No 1307/2013, ~~as well as any outstanding expenditure under the redistributive payment provided for in Articles 72a and 125a of Regulation (EC) No 73/2009.~~

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).



## Item 08 02 05 08 — Crop-specific payment for cotton

*Remarks*

This appropriation is intended to cover expenditure for the crop-specific payment for cotton provided for in Chapter 2 of Title IV of Regulation (EU) No 1307/2013, ~~as well as any outstanding expenditure for the crop specific payment for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.~~

## Item 08 02 05 12 — Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline

*Remarks*

This item does not include any new appropriations but is intended to accommodate the amounts that may be carried over in accordance with ~~of Article 12(2), point (d),~~ of the Financial Regulation for reimbursement of the reduction of direct payments due to the application of financial discipline in the previous year. In accordance with Article ~~17(3)(5)~~ of Regulation (EU) No ~~2021/2116, 1306/2013,~~ ~~Member States are to reimburse the final recipients who are subject, in the financial year to which~~ the appropriations ~~are~~ carried over ~~shall be used for reimbursement to the extent necessary to avoid the repeated,~~ ~~to the~~ application of financial discipline. ~~In~~ ~~in~~ accordance with Article ~~17(4)~~ of Regulation (EU) No ~~2021/2116,~~ Member States are to reimburse the final recipients the amounts set by the Commission based on objective and non-discriminatory criteria. The reimbursement shall apply ~~only~~ ~~26(4)~~ to final beneficiaries in those Member States where financial discipline applied in the preceding financial year. ~~(4) thereof.~~

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

*Remarks*

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

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

**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 ~~2023~~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 ~~third~~ countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument entered in the statement of revenue ~~gave~~<sup>gave</sup> rise to the provision of appropriations for this programme under this title for a total amount of EUR 8 070 486 840 in commitments ~~in 2021 and 2022.~~ The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected ~~payment appropriations in 2023.~~ ~~amount of legal commitments in 2022.~~

#### *Legal basis*

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

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

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

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

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

Regulation (EU) 2021/2115 of the European Parliament and of the Council of 2 December 2021 establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulations (EU) No 1305/2013 and (EU) No 1307/2013 (OJ L 435, 6.12.2021, p. 1).

Regulation (EU) 2021/2116 of the European Parliament and of the Council of 2 December 2021 on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (OJ L 435, 6.12.2021, p. 187).



## Article 08 03 01 — Rural development types of interventions

Item 08 03 01 01 — Rural development types of interventions under the CAP Strategic Plans

### Remarks

This appropriation is intended to cover the different types of interventions for rural development financed by the EAFRD in accordance with the Member States' CAP Strategic Plans for the programming period ~~2023~~2021-2027 after approval of those plans by the Commission. ~~Part of this appropriation may also be used through, or combined with, the InvestEU Programme, at the request of Member States.~~

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 46 000 000 6 2 0 1~~

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

~~Other assigned revenue 50 000 000 6 2 0 1~~

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 ~~payments in respect of commitments remaining to be settled from previous years~~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.

### Assign

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

~~Proceeds from EURI 5 668 561 918 5 0 4 0~~

## Article 08 03 02 — EAFRD — Operational technical assistance

### Remarks

This appropriation 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 ~~and Article 7 of Regulation (EU) 2021/2116~~. 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).

### ***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 [payments in respect of commitments remaining to be settled from previous years of 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

12 594 102

5 040

### ***Article 08 03 04 — InvestEU Fund — Contribution from the EAFRD***

#### *Remarks*

#### *New Article*

[This appropriation is intended to complement the Invest EU resources following a Member State decision in its CAP Strategic Plan or a request for an amendment of its Plan to allocate up to a maximum of 3 % of the initial national allocation of the European Agricultural Fund for Rural Development \(EAFRD\) to Invest EU pursuant to Article 81 of Regulation \(EU\) 2021/2115. Transferred resources shall be implemented in accordance with the rules of Invest EU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment and for the InvestEU Advisory Hub upon conclusion of the contribution agreement in accordance with Article 10\(3\) of Regulation \(EU\) 2021/523.](#)

### ***Article 08 03 05 — Recovery and Resilience Facility - Contribution from the EAFRD***

#### *Remarks*

#### *New Article*

[This appropriation is intended to complement the Resilience and Recovery Facility resources following Member State\(s\) request in the CAP Strategic Plan or in the request for amendment of a CAP Strategic Plan to transfer part of the initial national allocation of EAFRD to the Resilience and Recovery Facility pursuant to Article 81a of Regulation \(EU\) 2021/2115. Transferred resources will be implemented in accordance with the rules of Resilience and Recovery Facility and for the benefit of the Member State\(s\) concerned.](#)

### **Article 08 04 04 — InvestEU Fund — Contribution from the EMFAF**

Remarks

[New article](#)

This appropriation is intended to complement the Invest EU resources following a Member State request in the Partnership Agreement or a request for an amendment of a programme to transfer up to a maximum of 5 % of the initial national allocation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) to Invest EU pursuant to Article 14 of Regulation (EU) 2021/1060. Transferred resources shall be implemented in accordance with the rules of Invest EU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment and for the InvestEU Advisory Hub upon conclusion of the contribution agreement in accordance with Article 10(3) of Regulation (EU) 2021/523.

### **Article 08 04 05 — Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF**

Remarks

[New article](#)

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources shall be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

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 [43 30052-000 000 6 2 0 2](#)

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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

Regulation (EU) No 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), and in particular Article 5, points (a), (c) and (d), thereof.

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

Remarks

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

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

*Legal basis*

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

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

Status (as of December 2021)	Country	Legal basis	Date	Official Journal	Duration
Agreements and Protocols in provisional application or in force (and financial compensation due in 2021 entered in Article 08 05 01)	Cape Verde	Decision (EU) 2019/951	17 May 2019	L 154, 12.6.2019	20.5.2019 to 19.5.2024
	Cook Islands	Decision (EU) 2021/2277	11 November 2021	L 463, 28.12.2021	17.12.2021 to 16.12.2024
	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	L 70, 12.3.2019	1.8.2018 to 31.12.2024
	Gabon	Decision (EU) 2021/1116	28 June 2021	L 242, 8.7.2021	29.6.2021 to 28.6.2026
	Gambia	Decision (EU) 2020/392	5 March 2020	L 75, 11.3.2020	31.7.2019 to 30.7.2025
	Greenland	Decision (EU) 2021/793	26 March 2021	L 175, 18.5.2021	22.4.2021 to 22.4.2024
	Guinea-Bissau	Decision (EU) 2019/1088	6 June 2019	L 173, 27.6.2019	15.6.2019 to 14.6.2024
	Mauritania	Decision (EU) 2021/2123	11 November 2021	L 439, 8.12.2021	16.11.2021 to 15.11.2026
	Morocco	Decision (EU) 2019/441	4 March 2019	L 77, 20.3.2019	18.7.2019 to 17.7.2023
	São Tomé and Príncipe	Decision (EU) 2019/2218	24 October 2019	L 333, 27.12.2019	19.12.2019 to 18.12.2024
	Senegal	Decision (EU) 2019/1925	14 November 2019	L 299, 20.11.2019	18.11.2019 to 17.11.2024
	Seychelles	Decision (EU) 2020/272	20 February 2020	L 60, 28.2.2020	24.02.2020 to 23.02.2026
Agreements and Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 30 02 02)	Kiribati	Decision 2014/60/EU	28 January 2014	L 38, 7.2.2014	Expired
	Liberia	Decision (EU) 2016/1062	24 May 2016	L 177, 1.7.2016	Expired
	Madagascar	Decision (EU) 2015/1893	5 October 2015	L 277, 22.10.2015	Expired
	Mauritius	Decision (EU) 2018/754 COM(2021) 456 <a href="#">Decision (EU) 2022/614 of 11 February 2022</a>	14 May 2018 29 July 2021	L 128, 24.5.2018	8.12.2017 to 7.12.2021, <a href="#">extended for 6 months.</a> <a href="#">Negotiations on future agreement ongoing.</a> <a href="#">Opening of negotiations in 2021-2022. Half-year extension of current protocol launched.</a>
	<a href="#">Morocco</a>	<a href="#">Decision (EU) 2019/441</a>	<a href="#">4 March 2019</a>	<a href="#">L 77, 20.3.2019</a>	<a href="#">Expires on 17.7.2023</a>
	<a href="#">Solomon Islands</a>	<a href="#">Council Decision 10357/12</a>	<a href="#">24 May 2012</a>		

**Article 08 05 02 — Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)**

*Remarks*

This appropriation is intended to cover the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources. It relates to compulsory contributions, amongst others, to the following regional fisheries management organisations and other international organisations:

- Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR),
- North Atlantic Salmon Conservation Organisation (NASCO),
- International Commission for the Conservation of Atlantic Tunas (ICCAT),
- North-East Atlantic Fisheries Commission (NEAFC),

- Northwest Atlantic Fisheries Organisation (NAFO),
- Indian Ocean Tuna Commission (IOTC),
- General Fisheries Commission for the Mediterranean (GFCM),
- South East Atlantic Fisheries Organisation (SEAFO),
- Southern Indian Ocean Fisheries Agreement (SIOFA),
- Western and Central Pacific Fisheries Commission (WCPFC),
- Agreement on the International Dolphin Conservation Programme (AIDCP),
- Inter-American Tropical Tuna Commission (IATTC),
- South Pacific Regional Fisheries Management Organisation (SPRFMO),
- Commission of the Convention for the Conservation of Southern Bluefin Tuna (CCSBT),
- Convention on the conservation of migratory species of wild animals (CMS),
- Convention for the Conservation and management of High Seas Fisheries Resources in the North Pacific Ocean (NPFC).

This appropriation is also intended to cover the Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea of 1982, in particular the International Seabed Authority and the International Tribunal for the Law of the Sea.

#### *Legal basis*

Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1).

Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26).

Council Decision 82/461 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).

Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33).

Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24).

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34).

Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39).

Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1).

Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26).

Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22).

Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27).

Council Decision 2012/130/EU of 3 October 2011 on the approval, on behalf of the European Union, of the Convention on the Conservation and Management of High Seas Fishery Resources in the South Pacific Ocean (OJ L 67, 6.3.2012, p. 1).

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 Articles 29 and 30 thereof.

Council Decision (EU) 2015/2437 of 14 December 2015 on the conclusion, on behalf of the European Union, of the Agreement in the form of an Exchange of Letters between the European Union and the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) concerning the membership of the Union in the Extended Commission of the Convention for the Conservation of Southern Bluefin Tuna (OJ L 336, 23.12.2015, p. 27).

#### *Reference acts*

~~Recommendation for a Council Decision (EU) 2022/314 of 15 February 2022, submitted by the Commission on the accession 1 June 2018, to authorise the Commission to open negotiations on behalf of the European Union to accede to the Convention on the Conservation and Management of High Seas Fisheries Resources in the North Pacific Ocean (OJ L 55, 28.2.2022, p. 12–13). COM(2018) 376.~~

### **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	<a href="#">30 097 95429 339 999</a>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<a href="#">562 667601 129</a>
Amount entered in the budget	<a href="#">29 535 28728 738 870</a>

#### *Legal basis*

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Regulation (EU) 2019/473 of the European Parliament and of the Council of 19 March 2019 on the European Fisheries Control Agency (OJ L 83, 25.3.2019, p. 18).

### 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) 2016/1139 of the European Parliament and of the Council as regards fisheries control (COM(2018) 368 final).

[Commission Delegated Regulation \(EU\) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation \(EU, Euratom\) 2018/1046 of the European Parliament and of the Council \(OJ L 122, 10.5.2019, p. 1\).](#)

## TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

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	<a href="#">15 837.13-766</a>	6 6 0 0
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### Legal basis

See Chapter 09 02.

~~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).~~

### 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).~~

*Reference acts*

~~Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the ‘Executive Agency for Small and Medium-sized Enterprises’ and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).~~

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.

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 [22 843 49 476](#) 6 600

*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).

See Chapter 09 02.

*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 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 (EU) 2021/1060. It may, in particular, be used to cover: ~~4056.~~

— [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 6 ~~889 464754 377~~ 5 0 4 0

### Legal basis

See Chapter 09 03.

## 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 (EU) 2021/1229.

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

<del>Other countries</del>	<del>2 723 061</del>	<del>6 2 1 2</del>
Other assigned revenues	<a href="#">2 694 7373</a> — <del>136</del>	6 2 1 2
	<del>000</del>	

### Legal basis

See Chapter 09 04.

## 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 (CINEA) 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 <a href="#">405 263260</a> — <del>000</del>	6 2 1 2
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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).

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 09 04.

#### *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 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

[412.595397.646](#) 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

[261 537254-315](#) 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 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

[183 537179-734](#) 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	<a href="#">196 129493 128</a>	6 6 0 0
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## **Article 09 02 99 — Completion of previous programmes and activities**

### *Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

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).~~

<del>Other assigned revenue</del>	<del>500 000</del>	<del>6 2 1 1</del>
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### *Legal basis*

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

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).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, 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).

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).

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to 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 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 third countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument (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 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 ~~2023.~~ ~~2022.~~

### *Legal basis*

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

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

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

### **Article 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 Regulation (EU) 2021/1056.

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

Proceeds from EURI	<u>5 449 814 9004</u>	5 040
	<u>307 820 215</u>	

### **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 Regulation (EU) 2021/1060, ~~1056~~.

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

Proceeds from EURI	<u>15 457 131</u>	<u>5 040</u>
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~~Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):~~

Proceeds from EURI	<u>15 154 050</u>	<u>5 040</u>
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### **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	<u>4505 000 000</u>	6 212
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### **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	<u>5 509 4904 727 000</u>
of which amount coming from the recovery of surplus (revenue article 6 6 2)	<u>120 67726 935</u>
Amount entered in the budget	<u>5 388 8134 700 065</u>

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

EFTA-EEA	<u>157 892447</u>	6 600
	<u>972</u>	

#### *Legal basis*

Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives (OJ L 312, 22.11.2008, p. 3).

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

Directive (EU) 2018/851 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste (OJ L 150, 14.6.2018, p. 109).

Regulation (EU) No 2019/1021 of the European Parliament and of the Council of 20 June 2019 on persistent organic pollutants (OJ L 169, 25.6.2019, p. 45).

Directive (EU) 2020/2184 of the European Parliament and of the Council of 16 December 2020 on the quality of water intended for human consumption (OJ L 435, 23.12.2020, p. 1).

~~Reference acts~~

~~Proposal for a Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022, submitted by the Commission on 14 October 2020, on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22–36). COM(2020) 652 final).~~

Reference acts

Proposal for a Regulation of the European Parliament and of the Council concerning batteries and waste batteries, repealing Directive 2006/66/EC and amending Regulation (EU) No 2019/1020 (COM (2020)798).

**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	<u>51 555 060 49 682 736</u>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<u>171 623 235 162</u>
Amount entered in the budget	<u>51 383 437 49 447 574</u>

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

EFTA-EEA	1	<u>505 660 0</u>	
		<u>535 241 134</u>	
Candidate countries and Western Balkan potential candidates	3	127 000	6-6-2
Other assigned revenue	1	840 093	6-6-2

*Legal basis*

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

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

~~Reference acts~~

~~Proposal for a Decision (EU) 2022/591 of the European Parliament and of the Council of 6 April 2022, submitted by the Commission on 14 October 2020, on a General Union Environment Action Programme to 2030 (OJ L 114, 12.4.2022, p. 22–36). COM(2020) 652 final).~~

Reference acts

Proposal for a Regulation of the European Parliament and of the Council amending Regulations (EU) 2018/841 as regards the scope, simplifying the compliance rules, setting out the targets of the Member States for 2030 and committing to the



[collective achievement of climate neutrality by 2035 in the land use, forestry and agriculture sector, and \(EU\) 2018/1999 as regards improvement in monitoring, reporting, tracking of progress and review \(COM \(2021\) 554\).](#)

## TITLE 10 — MIGRATION

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

#### *Remarks*

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

[This appropriation+1147. It may, in particular, be used to](#) cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the [objectives/objective](#) of the Asylum, Migration and Integration Fund or other measures coming under this article in addition to any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

#### *Legal basis*

See Chapter 10 02.

## CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND

#### *Remarks*

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

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

#### *Legal basis*

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

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

[Regulation \(EU\) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations \(EU\) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, \(EU\) No 516/2014 establishing the Asylum, Migration and Integration Fund and \(EU\) 2021/1147 establishing the Asylum, Migration and Integration Fund \(OJ L 112, 11.4.2022, p. 1\).](#)



#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, 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) 610 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, 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, submitted by the Commission on 23 September 2020, 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, 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).

#### **Article 10 02 02 — Border Management and Visa Instrument (BMVI) — Contribution from AMIF**

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

##### Remarks

##### New article

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of AMIF to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

#### **Article 10 02 03 — Internal Security Fund (ISF) – Contribution from AMIF**

##### Remarks

##### New article

This appropriation is intended to complement the Internal Security Fund (ISF) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of AMIF to ISF pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of ISF and for the benefit of the Member State(s) concerned.

#### ***Article 10 02 99 — Completion of previous programmes and activities***

##### *Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

*Legal basis*

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11).

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' and repealing Council Decision 2004/904/EC (OJ L 144, 6.6.2007, p. 1).

Decision No 575/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the General Programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45).

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 168, 28.6.2007, p. 18).

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

Decision No 458/2010/EU of the European Parliament and of the Council of 19 May 2010 amending Decision No 573/2007/EC establishing the European Refugee Fund for the period 2008 to 2013 by removing funding for certain Community actions and altering the limit for funding such actions (OJ L 129, 28.5.2010, p. 1).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 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 and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 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 (OJ L 180, 29.6.2013, p. 31).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

[Regulation \(EU\) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations \(EU\) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, \(EU\) No 516/2014 establishing the Asylum, Migration and Integration Fund and \(EU\) 2021/1147 establishing the Asylum, Migration and Integration Fund \(OJ L 112, 11.4.2022, p. 1\).](#)

#### *Reference acts*

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005)0123).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 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 7, 10.1.2008, p. 1).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals 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. 69).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 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. 135).

Commission Recommendation of 11 January 2016 for a voluntary humanitarian admission scheme with Turkey (C(2015)9490).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2016, establishing a Union Resettlement Framework and amending Regulation (EU) No 516/2014 of the European Parliament and the Council (COM(2016) 468 final).

## **Article 10 10 01 — European Union Agency for Asylum (EUAA)**

### *Remarks*

The European Union Agency for Asylum (EUAA), which replaces and succeeds the European Asylum Support Office (EASO) from 19 January 2022, 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. EUAA also helps Member States fulfil their European and international obligations to give protection to people in need, and it provides operational support to Member States with specific needs and to Member States whose asylum and reception systems are under particular pressure. Furthermore, EUAA provides evidence-based input to Union policymaking and legislation in all areas having a direct or indirect impact on asylum.

Total Union contribution	<a href="#">177 135 127471-780-000</a>
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	<a href="#">7 965 84048-118-795</a>
Amount entered in the budget	<a href="#">169 169 287453-661-205</a>

### *Legal basis*

~~Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).~~

Regulation (EU) 2021/2303 of the European Parliament and of the Council of 15 December 2021 on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (OJ L 468, 30.12.2021, p. 1).

## **TITLE 11 — BORDER MANAGEMENT**

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

#### Remarks

This appropriation is intended to cover, ~~under the instrument for financial support for border management and visa,~~ technical assistance ~~measures funded by provided for in the relevant provisions of 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, under Article 35 of Regulation (EU) 2021/1060.

~~This appropriation.~~ It may, in particular, be used to cover expenditure on studies, meetings of experts, and information and publications directly linked to the achievement of the objective of the instrument or measures coming under this article, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

#### *Reference acts*

See Chapter 11 02.

## **CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA**

### *Remarks*

Appropriations under this chapter are intended to cover the actions ensuring 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.

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

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

#### *Legal basis*

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

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

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

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

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, introducing a screening of third country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) 2017/2226, (EU) 2018/1240 and (EU) 2019/817 – (COM(2020) 612 final).

[Proposal for a Council Regulation, submitted by the Commission on 2 June 2021, on the establishment and operation of an evaluation and monitoring mechanism to verify the application of the Schengen acquis and repealing Regulation \(EU\) No 1053/2013 \(COM\(2021\) 278 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	+	6320
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### **Article 11 02 99 — Completion of previous programmes and activities**

#### *Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

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	<a href="#">328 4072-353-343</a>	6320
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#### *Legal basis*

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Council Decision 2004/512/EC of 8 June 2004 establishing the Visa Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006, on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme ‘Solidarity and Management of Migration Flows’ (OJ L 144, 6.6.2007, p. 22).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

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 (EC) No 810/2009 of the European Parliament and of the Council of 13 July 2009 establishing a Community Code on Visas (Visa Code) (OJ L 243, 15.9.2009, p. 1).

Protocol No 19 on the Schengen *acquis* integrated into the framework of the European Union (OJ C 326, 26.10.2012, p. 290).

Council Regulation (EU) No 1272/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 21).

Council Regulation (EU) No 1273/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 32).

Tasks resulting from the specific powers assigned directly to the Commission by Article 31 of the Act of Accession of Croatia.

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

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) 2018/1726 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) 2019/817 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) 2019/1240 of the European Parliament and of the Council of 20 June 2019 on the creation of a European network of immigration liaison officers (OJ L 198, 25.7.2019, p. 88).

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 \(EU\) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations \(EU\) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, \(EU\) No 516/2014 establishing the Asylum, Migration and Integration Fund and \(EU\) 2021/1147 establishing the Asylum, Migration and Integration Fund \(OJ L 112, 11.4.2022, p. 1\).](#)

#### *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) 123 final).

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 5 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).



## **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	<a href="#">838 936 752704 703 142</a>
<i>of which amount coming from the recovery of surplus</i>	<a href="#">45 322 61511 909 434</a>
Amount entered in the budget	<a href="#">793 614 137692 793 708</a>

### *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).

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) 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).

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

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

**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	261 731 268319 640 398
<i>of which amount coming from the recovery of surplus</i>	3 075 7303 610 513
Amount entered in the budget	258 655 538316 029 885

*Legal basis*

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

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

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

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

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

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

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

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

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

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

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

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

#### *Reference acts*

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

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

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

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

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

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, on automated data exchange for police cooperation \('Prüm II'\), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations \(EU\) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council \(COM\(2021\) 784 final\).](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 27 April 2022, amending Regulations \(EC\) No 767/2008, \(EC\) No 810/2009 and \(EU\) 2017/2226 of the European Parliament and of the Council, Council Regulations \(EC\) No 1683/95, \(EC\) No 333/2002, \(EC\) No 693/2003 and \(EC\) No 694/2003 and Convention implementing the Schengen Agreement, as regards the digitalisation of the visa procedure \(COM\(2022\)658\)](#)

## TITLE 12 — SECURITY

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

#### *Remarks*

This appropriation is intended to cover the ~~ISF-supported~~ technical assistance [measures funded by the ISF Fund under provided for in Article 3522](#) of Regulation (EU) 2021/1060.

[This appropriation+149. It may, in particular, be used to cover:](#)

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

— [expenditure on external personnel at headquarters \(contract staff, seconded national experts or agency staff\) up to EUR 0.2 million.](#)

#### *Legal basis*

See Chapter 12 02.

## CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF)

#### *Remarks*

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

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

#### *Legal basis*

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

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

#### *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).

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).

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).

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, on automated data exchange for police cooperation \('Prüm II'\), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations \(EU\) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council \(COM\(2021\) 784 final\).](#)

### **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 to strengthen 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	+	6400
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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

[860 9231-903-806](#) 6 4 0 0

*Legal basis*

Joint Action 98/245/JHA of 19 March 1998 adopted by the Council, on the basis of Article K.3 of the Treaty on European Union, establishing a programme of exchanges, training and cooperation for persons responsible for action to combat organised crime (Falcone programme) (OJ L 99, 31.3.1998, p. 8).

Council Decision 2001/512/JHA of 28 June 2001 establishing a second phase of the programme of incentives and exchanges, training and cooperation for legal practitioners (Grotius II — Criminal) (OJ L 186, 7.7.2001, p. 1).

Council Decision 2001/513/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for law enforcement authorities (Oisin II) (OJ L 186, 7.7.2001, p. 4).

Council Decision 2001/514/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for persons responsible for combating trade in human beings and the sexual exploitation of children (Stop II) (OJ L 186, 7.7.2001, p. 7).

Council Decision 2001/515/JHA of 28 June 2001 establishing a programme of incentives and exchanges, training and cooperation for the prevention of crime (Hippokrates) (OJ L 186, 7.7.2001, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme on police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007-2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme ‘Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks’ (OJ L 58, 24.2.2007, p. 1).

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme ‘Prevention of and Fight against Crime’ (OJ L 58, 24.2.2007, p. 7).

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme ‘Drugs prevention and information’ as part of the General Programme ‘Fundamental Rights and Justice’ (OJ L 257, 3.10.2007, p. 23).

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular Article 4(1), point (d) and Article 6(1) thereof.

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

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).

[Regulation \(EU\) 2022/585 of the European Parliament and of the Council of 6 April 2022 amending Regulations \(EU\) No 514/2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management, \(EU\) No 516/2014 establishing the Asylum, Migration and Integration Fund and \(EU\) 2021/1147 establishing the Asylum, Migration and Integration Fund \(OJ L 112, 11.4.2022, p. 1\).](#)

*Reference acts*

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

**Article 12 03 99 — Completion of previous programmes and activities**

*Remarks*

Appropriations under this article are intended to cover payments in respect of commitments remaining to be settled from previous years.

Item 12 03 99 01 — Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)

*Remarks*

*Legal basis*

Protocol No 4 to the 2003 Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia 'Ignalina Programme' (OJ L 411, 30.12.2006, p. 10).

Council Regulation (EU) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programme in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

**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	<a href="#">207 176 212 192 380 773</a>
of which amount coming from the recovery of surplus	<a href="#">5 098 619 349 469</a>
Amount entered in the budget	<a href="#">202 077 593 189 031 304</a>

*Legal basis*

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

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No

767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

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

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

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

#### *Reference acts*

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

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

Proposal for a Regulation of the European Parliament and 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).

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 December 2021, on automated data exchange for police cooperation \('Prüm II'\), amending Council Decisions 2008/615/JHA and 2008/616/JHA and Regulations \(EU\) 2018/1726, 2019/817 and 2019/818 of the European Parliament and of the Council \(COM\(2021\) 784 final\).](#)

### **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	<a href="#">11 211 27340-845-030</a>
<i>of which amount coming from the recovery of surplus</i>	<a href="#">405 197772-772</a>
Amount entered in the budget	<a href="#">10 806 07640-072-258</a>

*Legal basis*

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training (CEPOL) and replacing and repealing Council Decision 2005/681/JHA (OJ L 319, 4.12.2015, 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).

***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. 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	<a href="#">17 641 93846-946-659</a>
<i>of which amount coming from the recovery of surplus</i>	<a href="#">113 655408-036</a>
Amount entered in the budget	<a href="#">17 528 28346-838-623</a>

*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).

[Reference acts](#)

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 January 2022, on the European Union Drugs Agency \(COM\(2022\) 18 final\).](#)

***Article 12 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***

*Remarks*

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

## Item 12 20 04 01 — Nuclear safeguards

### *Remarks*

This appropriation is intended to cover, in particular:

- expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),
- training of inspectors and meetings with Member States, international organisations, nuclear operators and other stakeholders,
- purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal-reader systems,
- procurement and renewal of information technology hardware for inspections,
- specific information technology projects for inspections (development and maintenance),
- replacement of monitoring and measurement devices which have reached the end of their service life,
- maintenance of equipment for non-destructive analysis and other specialised equipment, including insurance costs, where applicable,
- technical infrastructure measures, including waste management and sample transport,
- on-site analyses (labour costs and mission expenses for analysts),
- agreements on working premises on site (laboratories, offices, etc.),
- day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),
- information technology support and tests for applications for inspections.

— [The cost of the future decommissioning of the LSS \(Laboratoire sur Site – La Hague\)](#)

The following will also give rise to the provision of additional appropriations in accordance with Article 21(3) of the Financial Regulation:

- paid insurance claims,
- repayment of sums unduly paid by the Commission for goods, work or services.

This appropriation may also cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives 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.

### *Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 7 of Title II and Article 174.

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

### *Reference acts*

Agreement between Member States, the European Atomic Energy Community and the International Atomic Energy Agency (INFCIRC/193) on the Non-Proliferation of Nuclear Weapons and its Additional Protocol.

~~[Agreement between the United Kingdom, the European Atomic Energy Community and the International Atomic Energy Agency in Connection with the Treaty on the Non-Proliferation of Nuclear Weapons \(INFCIRC/263\) and its Additional Protocol.](#)~~

Agreement between France, the European Atomic Energy Community, and the International Atomic Energy Agency for the application of safeguards in France (INFCIRC/290) and its Additional Protocol.

Bilateral Nuclear Cooperation Agreements between the European Atomic Energy Community and third countries, such as [amongst others](#), the United States of America, Canada, Japan, ~~and~~ Australia [and the United Kingdom](#).

Communication from the Commission to the Council and to the European Parliament of 24 March 1992 concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992) 515).

Item 12 20 04 02 — Nuclear safety and protection against radiation

*Remarks*

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 ~~Euratom common~~ policy [and legislation](#) on nuclear safety and ~~security and of the rules and measures in the field of~~ radiation protection,
- expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and aimed at ensuring the health protection of the population and the protection of the environment against the dangers of [ionising radiation and radioactive substances](#); these actions relate to specific tasks provided for under the Euratom Treaty,
- expenditure related to verifying the operation and efficiency of systems to monitor the level of radioactivity in the air, water and soil and to ensure compliance with the basic standards in the Member States (Article 35 of the Euratom Treaty); this expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections,
- expenditure linked to the implementation of the Commission's tasks referred to [the European peer-reviews on nuclear safety issues e.g. Topical Peer Reviews, EU Stress Tests follow-up. in point 31 of the European Council conclusions of 24 and 25 March 2011.](#)

This appropriation may also cover expenditure on information and publications directly linked to the achievement of the objectives coming under this item.

*Legal basis*

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 3 of Title II and Article 174.

Treaty establishing the European Atomic Energy Community, in particular Article 31 (~~establishment of collection of information and preparation of new legislation complementing~~ the basic safety standards), Article 33 ([monitoring the implementation of Euratom nuclear safety and radiation protection legislation directives, including in particular in the medical field \(field C\)](#)) and Article 35(2) (verification of monitoring of environmental radioactivity) thereof.

Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76).

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48).

Council Directive 2013/51/Euratom of 22 October 2013 laying down requirements for the protection of the health of the general public with regard to radioactive substances in water intended for human consumption (OJ L 296, 7.11.2013, p. 12).

Council Directive 2013/59/Euratom of 5 December 2013 laying down basic safety standards for protection against the dangers arising from exposure to ionising radiation, and repealing Directives 89/618/Euratom, 90/641/Euratom, 96/29/Euratom, 97/43/Euratom and 2003/122/Euratom (OJ L 13, 17.1.2014, p. 1).

Council Regulation (Euratom) 2016/52 of 15 January 2016 laying down maximum permitted levels of radioactive contamination of food and feed following a nuclear accident or any other case of radiological emergency, and repealing Regulation (Euratom) No. 3954/87 and Commission Regulations (Euratom) No 944/89 and (Euratom) No 770/90 (OJ L 13, 20.01. 2016, p. 2).

Commission Implementing Regulation (EU) 2020/1158 of 5 August 2020 on the conditions governing imports of food and feed originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 257, 6.8.2020 p. 1).

## TITLE 13 — DEFENCE

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	<a href="#">133 09593-200</a>	6 6 0 0
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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	<a href="#">31 66545-644</a>	6 6 0 0
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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).

**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 and technologies, including disruptive technologies, 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 effective exploitation of results for defence products and technologies,
- studies, such as feasibility studies to explore the feasibility of new or improved technologies, products, processes, services and solutions,
- 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,
- the certification of a defence product, tangible or intangible component or technology,
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies.

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 be used to fund the organisation of dissemination activities, match-making events and awareness-raising activities, in particular with a view to 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).

**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, products and technologies, including disruptive technologies, 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 effective exploitation of results for defence products and technologies,
- studies, such as feasibility studies to explore the feasibility of new or improved technologies, products, processes, services and solutions,
- 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,
- the certification of a defence product, tangible or intangible component or technology,
- the development of technologies or assets increasing efficiency across the life cycle of defence products and technologies.

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 be used to fund the organisation of dissemination activities, match-making events and awareness-raising activities, in particular with a view to 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

[8 524 3317-265](#) 6 600  
840

### **Article 13 04 01 — Military mobility**

#### *Remarks*

[This appropriation is intended to cover actions to contribute](#)~~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.



## **CHAPTER 13 05 — UNION SECURE CONNECTIVITY PROGRAMME**

### Remarks

The general objective of the Union Secure Connectivity Programme is to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones.

### Legal basis

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council establishing the Union Secure Connectivity Programme for the period 2023-2027, COM(2022) 57.

## **Article 13 05 01 — Union Secure Connectivity — Contribution from Heading 5**

### Remarks

The general objective of the Union Secure Connectivity Programme is to establish a secure and autonomous space-based connectivity system for the provision of guaranteed and resilient satellite communication services.

The Programme may receive additional financial contributions or contributions in kind from: (a) Union agencies and bodies; (b) Member States; (c) Third countries participating in the programme; (d) European Space Agency (ESA) or other international organisations in line with relevant agreements.

### Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 February 2022, establishing the Union Secure Connectivity Programme for the period 2023-2027, COM(2022) 57.

## **TITLE 14 — EXTERNAL ACTION**

Item 14 01 01 ~~75 — European 65~~—Education, ~~Audiovisual~~ and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — ~~Global Europe 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.~~

### 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 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing ‘Erasmus+’: the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).~~

~~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).~~

*Reference acts*

~~Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.~~

~~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	<a href="#">190 108</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">232 384 154 230</a>	<a href="#">6 5 0 0</a>

*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).

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*

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 in this chapter, this appropriation is also and more specifically intended to cover:

- staff expenditure for external personnel at headquarters (contract staff, seconded national experts or agency staff) for the purposes of managing programmes in third countries intended to take over the tasks that were previously entrusted to external contractors handling the administration of individual experts; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs relating to the external personnel financed under this article,
- 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.

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

Other [assigned revenue countries](#) [252-444 000](#) 6 5 0 1

### *Legal basis*

See Chapter 14 03.

## **Article 14 01 03 — Support expenditure for the Common Foreign and Security Policy**

### *Remarks*

Besides the expenditure described in 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.

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

Other assigned revenue [675 232635 400](#) ~~3-2-0-1,4-0-1~~-6 5 0 2

### *Legal basis*

See Chapter 14 04.

## **Article 14 01 04 — Support expenditure for overseas countries and territories**

### *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) intended to take over the tasks previously ~~conferred on phased-out technical assistance offices 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 costs relating to the external personnel financed under this article,
- expenditure on external personnel in Union delegations [and Commission offices established in overseas countries and territories](#) (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations [or Commission offices](#) in third countries previously ~~conferred on phased-out technical assistance offices 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 costs directly relating to the presence in [Union delegations](#) or [Commission offices](#) of external personnel financed under this article, including logistical and infrastructure costs, e.g. the renting of accommodation,
- 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.

*Legal basis*

See Chapter 14 05.

## **CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE)**

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

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

*Legal basis*

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

Item 14 02 01 10 — Southern neighbourhood

*Remarks*

This appropriation is intended to provide support to the Southern Neighbourhood ~~southern neighbourhood~~ partner countries (Algeria, Egypt, Israel, Jordan, Lebanon, Libya, Morocco, occupied Palestinian territories, Syria, Tunisia) and ~~cover~~ cover actions implemented in the areas of cooperation specified in the NDICI — Global Europe, including through multi-country, regional, and trans-regional programmes. ~~Priority projects on a pro-rata basis. In addition, the following areas of cooperation specific for Union financing are selected mainly from those included in the the Neighbourhood will be covered:~~ promotion of enhanced political cooperation; support to the implementation of association, partnership and cooperation agreements, or other existing and future agreements and jointly agreed association agendas and partnership priorities or other relevant, existing and future, jointly agreed equivalent documents; promotion of a strengthened partnership between societies in the Union and the partner countries in bilateral and multilateral formats, 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.

~~In addition, this Part of the appropriation contribute can also be used to the specific objectives of Union support for implement the Neighbourhood, which are:~~ performance-based approach set out in the NDICI — Global Europe.

~~Item 14 02 01 11 — Eastern neighbourhood~~

~~to promote enhanced political cooperation and strengthen and consolidate deep and sustainable democracy, stability, good governance, the rule of law and the respect~~

*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. In addition, the following areas of cooperation specific for human rights:~~
- ~~— to support 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, including through institutional cooperation and capacity building;~~
- ~~— to promote; promotion of a strengthened partnership with societies between societies in the Union and the partner countries, and among the partner countries, including through people-to-people contacts and a wide range of activities with a specific focus on youth;~~
- ~~— to enhance; increased regional and cross-border cooperation, in particular in the framework of the Union for the Mediterranean, Eastern Partnership and European Neighbourhood-wide collaboration, including in the areas of energy and security;~~
- ~~— to achieve; 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 norms and standards, and improved market access, including through deep and comprehensive free trade areas, related institution building and investment;~~
- ~~— to strengthen partnerships on well-managed and safe migration and mobility and, where applicable and provided that conditions for well-managed and secure mobility are in place, support the implementation of existing visa-free regimes, in line with the revised visa suspension mechanism, visa liberalisation dialogues and bilateral or regional agreements and arrangements with third countries, including mobility partnerships;~~
- ~~— to support confidence-building and other measures contributing to security, the prevention and settlement of conflicts, including support to affected populations and reconstruction.~~

Part of the appropriation can also be used to implement the incentive-based approach as set out in the NDICI — Global Europe.

#### Item 14 02 01 11 — Eastern neighbourhood

##### Remarks

This appropriation is intended to provide support to the Eastern Neighbourhood partner countries (Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova, Ukraine) and cover actions implemented in the areas of cooperation specified in the NDICI — Global Europe, including through multi-country, regional, and trans-regional programmes. Priority areas for Union financing are selected mainly from those included in the association, partnership and cooperation agreements, jointly agreed association agendas and partnership priorities or other relevant, existing and future, jointly agreed documents between the Union and the partner countries in bilateral and multilateral formats.

In addition, this appropriation contributes to the specific objectives of Union support for the Neighbourhood, which are:

- to promote enhanced political cooperation and strengthen and consolidate deep and sustainable democracy, stability, good governance, the rule of law and the respect for human rights;
- to support the implementation of association agreements or other existing and future agreements, and jointly agreed association agendas and partnership priorities or equivalent documents, including through institutional cooperation and capacity building;
- to promote a strengthened partnership with societies between the Union and the partner countries, and among the partner countries, including through people-to-people contacts and a wide range of activities with a specific focus on youth;
- to enhance regional cooperation, in particular in the framework of the Eastern Partnership, European Neighbourhood-wide collaboration as well as Black Sea regional cooperation, Arctic cooperation, the Northern Dimension, including in the areas of energy and security;
- to achieve 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 norms and standards, and improved market access, including through deep and comprehensive free trade areas, related institution building and investment;
- to strengthen partnerships on well-managed and safe migration and mobility and, where applicable and provided that conditions for well-managed and secure mobility are in place, support the implementation of existing visa-free regimes, in line with the revised visa suspension mechanism, visa liberalisation dialogues and bilateral or regional agreements and arrangements with third countries, including mobility partnerships;
- to support confidence-building and other measures contributing to security, the prevention and settlement of conflicts, including support to affected populations and reconstruction.

Part of the appropriation can also be used to implement the incentiveperformance-based approach as set out in the NDICI — Global Europe.

#### 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 or more hand,~~ Member States, and ~~one or more third, on the other hand,~~ partner countries and territories ~~/or the Russian Federation~~ along the external adjacent land and maritime borders of the Union, ~~in order to promote integrated and sustainable regional development~~ and shall be understood to cover also transnational cooperation over larger transnational territories or around sea basins and interregional cooperation. It may be also used to cover for the Russian Federation participation in cross-between-neighbouring-border cooperation programmes ~~areas and harmonious territorial integration across the Union~~ and in other relevant multi-country indicative programmes. ~~with neighbouring countries.~~

In addition, this appropriation is intended to cover expenditure related to multi-annual monitoring, communication and audit actions covering the Neighbourhood area.

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	<a href="#">8 6927 446 333</a>	6 6 0 0
<a href="#">Other assigned revenue</a>	<a href="#">10 944 034</a>	<a href="#">6 5 0 0</a>

**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 <a href="#">assigned revenues countries</a>	<a href="#">8 5005 000 000</a>	<a href="#">3 3 0, 3 3 8, 3 3 9, 6 5 0 1</a>
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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 revenues](#) [100 000](#) [6 5 0 1](#)

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) TEU will also be financed from this item.

*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 2008/890/CFSP of 27 November 2008 implementing Joint Action 2007/749/CFSP on the European Union Police Mission \(EUPM\) in Bosnia and Herzegovina \(BiH\) \(OJ L 318, 28.11.2008, p. 14\)](#)

[Council Decision 2011/781/CFSP of 1 December 2011 on the European Union Police Mission \(EUPM\) in Bosnia and Herzegovina \(BiH\) \(OJ L 319, 2.12.2011, p. 51\)](#)

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 \(CFSP\) 2018/1249 of 18 September 2018 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen \(OJ L 235, 19.9.2018, p. 14\)](#)

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, decided on in the course of the financial 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).

*Legal basis*

[Council Decision \(CFSP\) 2022/151 of 3 February 2022 on a European Union action to support the evacuation of certain particularly vulnerable persons from Afghanistan \(OJ L 25, 4.2.2022, p. 11\).](#)

**Article 14 04 02 — European Union Special Representatives**

*Remarks*

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 TEU.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

*Legal basis*

[Council Decision \(CFSP\) 2018/904 of 25 June 2018 extending the mandate of the European Union Special Representative for Central Asia \(OJ L 161 26.6.2018, p. 12\).](#)

[Council Decision \(CFSP\) 2018/905 of 25 June 2018 extending the mandate of the European Union Special Representative for the Horn of Africa \(OJ L 161 26.6.2018, p. 16\).](#)

[Council Decision \(CFSP\) 2018/906 of 25 June 2018 extending the mandate of the European Union Special Representative for the Sahel \(OJ L 161 26.6.2018, p. 22\).](#)

Council Decision (CFSP) 2018/907 of 25 June 2018 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 161, 26.6.2018, p. 27).

[Council Decision \(CFSP\) 2018/1248 of 18 September 2018 appointing the European Union Special Representative for the Middle East Peace Process \(OJ L 235 19.9.2018, p. 9\).](#)

Council Decision (CFSP) 2019/346 of 28 February 2019 appointing the European Union Special Representative for Human Rights (OJ L 62, 1.3.2019, p. 12).

Council Decision (CFSP) 2019/1340 of 8 August 2019 appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 209, 9.8.2019, p. 10).

Council Decision (CFSP) 2020/489 of 2 April 2020 appointing the European Union Special Representative for the Belgrade-Pristina Dialogue and other Western Balkan regional issues (OJ L 105, 3.4.2020, p. 3).

Council Decision (CFSP) 2020/1135 of 30 July 2020 appointing the European Union Special Representative in Kosovo (OJ L 247, 31.7.2020, p. 25).

Council Decision (CFSP) 2021/710 of 29 April 2021 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 147, 30.4.2021, p. 12).

Council Decision (CFSP) 2021/1011 of 21 June 2021 appointing the European Union Special Representative for the Sahel (OJ L 222, 22.6.2021, p. 21).

Council Decision (CFSP) 2021/1012 of 21 June 2021 appointing the European Union Special Representative for the Horn of Africa (OJ L 222, 22.6.2021, p. 27).

Council Decision (CFSP) 2021/1013 of 21 June 2021 appointing the European Union Special Representative for Central Asia (OJ L 222, 22.6.2021, p. 33).

### ***Article 14 04 03 — Non-proliferation and disarmament***

#### *Remarks*

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the Union Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

#### *Legal basis*

~~[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 \(CFSP\) 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/~~14242283~~ of ~~4 August~~~~11 December~~ 2017 in support of [OSCE activities to reduce the risk of a global reporting mechanism on illicit trafficking and excessive accumulation of small arms and light weapons and other illicit conventional weapons and ammunition](#) ~~into reduce~~ the ~~Republic~~ risk of [North Macedonia and in Georgia](#) ~~their illicit trade ('iTrace III')~~ (OJ L ~~204 5.8328~~, 12.12.2017, p. ~~82~~). ~~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 \(CFSP\) 2018/101 of 22 January 2018 on the promotion of effective arms export controls \(OJ L 017 23.1.2018, p. 40\).](#)

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).

Council Decision (CFSP) 2021/649 of 16 April 2021 on Union support for activities of the ATT Secretariat in support of the implementation of the Arms Trade Treaty (OJ L 133, 20.4.2021, p. 59).

Council Decision (CFSP) 2021/1026 of 21 June 2021 in support of the Cyber Security and Resilience and Information Assurance Programme 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 224, 24.6.2021, p. 24).

Council Decision (CFSP) 2021/1694 of 21 September 2021 in support of the universalisation, implementation and strengthening of the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects (CCW) (OJ L 334, 22.9.2021, p. 14).

[Council Decision \(CFSP\) 2021/1726 of 28 September 2021 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 – Phase II \(OJ L 344, 29.9.2021, p. 7\).](#)

Council Decision (CFSP) 2021/2072 of 25 November 2021 in support of building resilience in biosafety and biosecurity through the Biological and Toxin Weapons Convention (OJ L 421, 26.11.2021, p. 56).

Council Decision (CFSP) 2021/2073 of 25 November 2021 in support of enhancing the operational effectiveness of the Organisation for the Prohibition of Chemical Weapons (OPCW) through satellite imagery (OJ L 421, 26.11.2021, p. 65).

Council Decision (CFSP) 2021/~~21332075~~ of ~~2 December~~~~25 November~~ 2021 ~~amending Decision (CFSP) 2020/979~~ in support of the ~~comprehensive programme on supporting efforts to prevent development of an internationally recognised system for the validation of arms~~ and ~~combat illicit trafficking of Small Arms and Light Weapons (SALW) and Conventional Ammunition (CA) in South-Eastern Europe~~~~ammunition management according to open international standards~~ (OJ L ~~432, 3.12.2021, 26.11.2021, p. 36).~~ ~~72).~~

[Council Decision \(CFSP\) 2021/2309 of 22 December 2021 on Union outreach activities in support of the implementation of the Arms Trade Treaty \(OJ L 461, 27.12.2021, p. 78\).](#)

## **CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES**

### *Remarks*

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under Decision (EU) 2021/1764. Its 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 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 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 Decision (EU) 2021/1764 are expected to contribute 30% 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 third countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

#### *Legal basis*

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

### **Article 14 05 01 — All overseas countries and territories**

#### *Remarks*

This appropriation is intended to cover inter alia:

- studies or technical assistance, including administrative support associated with the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for the implementation of Council Decision (EU) 2021/1764 of 5 October 2021 on the association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (Decision on the Overseas Association, including Greenland) (OJ L 355, 7.10.2021, p. 6) and for the achievement of its objectives, information and communication actions, and corporate information and technology systems,
- the non-allocated fund intended to inter alia ensure an appropriate response of the Union in the event of unforeseen circumstances; address new needs or emerging challenges, such as migratory pressure at the Union's or its neighbours' borders; promote new international initiatives or priorities.
- intra-regional operations, to be implemented in coordination with regional cooperation, in particular regarding the areas of mutual interests and through consultation via the instances of the EU-OCTs partnership. It shall seek coordination with other relevant Union financial programmes and instruments, in particular those concerning the outermost regions referred to in Article 349 TFEU.

This article may also receive capital repayments and revenue from the OCT Investment Facility.

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

Other assigned revenues

6 000 000

6 5 0 3

## **CHAPTER 14 06 — EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC)**

#### *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 (INSC) 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, 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 Regulation (Euratom) 2021/948.

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

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

#### *Legal basis*

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

#### Item 14 20 03 01 — Macro-financial assistance (MFA) grants

##### *Remarks*

Macro-financial assistance (MFA) is a form of financial aid extended by the Union to partner countries experiencing a balance of payments crisis. MFA is designed for countries geographically, economically and politically close to the Union. These include candidate and potential candidate countries, countries covered by the European Neighbourhood Policy and, in certain circumstances, other third countries. In principle, MFA is only available to countries benefiting from an International Monetary Fund programme.

MFA is exceptional in nature and is mobilised on a case-by-case basis to help countries dealing with serious balance-of-payments difficulties. Its objective is to restore a sustainable external financial situation, while encouraging economic adjustments and structural reforms.

While MFA can take the form of medium/long-term loans or grants, or a combination of these, this article only covers the grant element of MFA operations.

Appropriations under this article will also be used to cover costs incurred in relation to MFA operations, and in particular: (i) costs incurred to conduct operational assessments in the beneficiary countries to obtain reasonable assurances on the functioning of administrative procedures and financial circuits, (ii) costs related to the implementation of the 'Better Regulation' guidelines, in particular for ex-post evaluations of MFA operations, and (iii) costs to cover comitology requirements.

The Commission will inform the European Parliament and the Council regularly of the macro-financial situation of the beneficiary countries and will report extensively on the implementation of MFA on a yearly basis.

##### *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).

[Decision \(EU\) 2022/313 of the European Parliament and of the Council of 24 February 2022 providing macro-financial assistance to Ukraine \(OJ L 55, 28.2.2022, p. 4-11\).](#)

Item 14 20 03 06 — International organisations and agreements

*Remarks*

In accordance with Article 239 of the Financial Regulation, 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.

Those international conventions, protocols and agreements include, inter alia:

- 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 [both the World Health Organisation Framework Convention on Tobacco Control \(FCTC\) and the FCTC Protocol to Eliminate Illicit Trade in Tobacco Products,](#) 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,
- contribution to multilateral and international environment 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,
- International Sugar Agreement (ISO),
- International Grains Council (IGC),
- International Agreement on olive oil (COI),
- Lisbon Union of the World Intellectual Property 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 concerning 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 European Economic Community to the Food and Agriculture Organisation of the United Nations (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. 44).

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 \(EU\) 2016/1749 of 17 June 2016 on the conclusion, on behalf of the European Union, of the Protocol to Eliminate Illicit Trade in Tobacco Products to the World Health Organisation's Framework Convention on Tobacco Control, with the exception of its provisions falling within the scope of Title V of Part Three of the Treaty on the Functioning of the European Union \(OJ L 268, 1.10.2016, p. 1\)](#)

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).

#### *Reference acts*

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

Treaty establishing the European Community, and in particular Article 133 thereof.

Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for one or more successive periods not to exceed 8 years in total.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which entered into force on 1 October 2012 for an initial period of 10 years until 30 September 2022, with a review after 5 years and the possibility of extension for two additional periods not exceeding 2 years each.

Council conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10) concerning International Cotton Advisory Committee.

Rules and Regulations of the International Cotton Advisory Committee, as adopted by the 31st Plenary Meeting — 16 June 1972 (with amendments through 11 December 2015 at the 74th Plenary Meeting).

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 covered by this appropriation are intended to provide the Commission with the means of support it needs to prepare, formulate and follow up coordination activities under its development policy and humanitarian aid at Union and international level.

The actions~~Actions~~ covered by this item will be implemented in coordination with Member States in a Team Europe approach and will include: ÷

- 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, Team Europe initiatives/flagships 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 (including their agencies and development financing institutions), 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~~ in support to the design, implementation and monitoring of Team Europe Initiatives (TEIs), 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.

## TITLE 15 — PRE-ACCESSION ASSISTANCE

### Item 15 01 01 75 — European Education and Culture Executive Agency — Contribution from IPA

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

### ~~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.~~

#### *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 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing ‘Erasmus +’: the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).~~

~~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).~~

#### *Reference acts*

~~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).~~

~~Commission Decision C(2013) 9189 of 18 December 2013, delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.~~

### 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.

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).

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*

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.

## 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	1 828 320511 020	6 6 0 0
<a href="#">Other assigned revenue</a>	2 301 936	6 5 2 0

## 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	131 527 47412	6 5 2 0
	000-000	

*Legal basis*

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11).

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures to accompany (MEDA) the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations in the framework of the pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia, repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

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 Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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).

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

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), and in particular point (d) of Article 2(1) thereof.

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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

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).

Tasks resulting from the specific powers assigned directly to the Commission by Article 30 of the Act of Accession of Croatia.

## ~~CHAPTER 15 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS~~

### ~~Article 15 20 02 — Preparatory actions~~

#### ~~Remarks~~

~~This appropriation is intended to finance the implementation of preparatory actions in the field of application of the Treaty on the Functioning of the European Union and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions.~~

~~The list of preparatory actions is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under Chapter PA-15.~~

#### ~~Legal basis~~

~~Article 58(2), point (b), 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**

~~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.~~

#### ~~Legal basis~~

~~See Article 16 03 01.~~

#### ~~Reference acts~~

~~Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).~~

~~Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of~~

~~transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

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, Infrastructure and Environment Executive Agency (CINEA) as a result of its participation in the management of the Innovation Fund (IF) ~~and the completion of its predecessor programmes.~~

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).

<del>Other countries</del>	<del>6 810 000</del>	<del>6 6 0 1</del>
Other assigned revenue	7 880340 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	1 392 1864 158 625	6 6 8
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*Legal basis*

Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528 (OJ L 102, 24.3.2021, p. 14).

**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 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	<a href="#">13 80028-900 000</a>	3 3 0, 3 3 8, 3 3 9
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*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 Article 21(2) and Article 235(5) thereof.

**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 Fund 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. It is also intended to cover the remuneration of external staff at Commission headquarters notably in relation to the assigned revenue as part of the transition process from the African Peace Facility to the European Peace Facility.

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

Other countries	<a href="#">32 801 3969-500 000</a>	3 3 0, 3 3 8, 3 3 9
Other assigned revenue	<a href="#">27 000 000</a>	3 3 0, 3 3 8, 3 3 9

*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 Article 21(2) thereof.

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 accordance with Article 4a(4) of Regulation (EC) No 2012/2002, an amount of EUR 50 000 000 intended for the payment of advances for eligible events is inscribed in the general budget of the Union for the year [20232022](#) in commitments and payments.



## **Article 16 02 03 — Brexit Adjustment Reserve (BAR)**

### *Remarks*

This article is intended to enter appropriations resulting from the mobilisation of the Brexit Adjustment Reserve (BAR) to counter unforeseen and adverse consequences in Member States and sectors that are worst affected by the withdrawal of the United Kingdom from the Union in accordance with Regulation (EU) 2021/1755.

### *Legal basis*

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

### *Reference acts*

~~Conclusions of the European Council of 21 July 2020 (EUCO 10/20), and in particular points A26 and 134.~~

## **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 project evaluation as well as IT and communication costs, 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 indirect prizes, and procurement and indirect management.

~~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 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 ~~2023~~2022, calls for proposals for projects totalling EUR ~~3,1,375~~ billion are planned and expected to be launched during the year.

### *Legal basis*

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

### *Reference acts*

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

Commission Decision C(2020) 1892 of 25 March 2020 delegating the management of the revenues of the Innovation Fund to the European Investment Bank.

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

## TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

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	<a href="#">46 010 07043-108</a> 3 2 0 1 <a href="#">429</a>
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### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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	<a href="#">1 150950</a> 000	3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union.

Treaty establishing the European Atomic Energy Community, and in particular Chapter III thereof.

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).

National legislation on basic standards.

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	<a href="#">10 40744988</a> 000	3 2 2, 3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union.

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	<a href="#">412394 000</a>	3 2 0 2
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*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).

Staff Regulations of Officials of the European Union.

#### 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 CO<sub>2</sub> 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	<a href="#">405594 000</a>	3 2 0 2
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##### *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 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	100405 000	3 2 0 2
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*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

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
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*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

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

EFTA-EEA	192 924	6 6 0 0
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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 20 000 3 2 0 2~~

**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. Such traineeships are designed to provide graduates with a first-hand experience of the workings of the Commission, and the Union in general, including an understanding of the objectives and goals of the Union's integration processes and policies, and an opportunity to enhance their knowledge through practical work experience at the Commission.

This appropriation covers the payment of monthly grants and other related costs of the traineeships programme, such as accident and sickness insurance, travel allowance and other travel costs, technical support, communication activities and events (e.g. training activities, digital services linked to online events, visits, promotional materials, daily allowance or subsistence costs, hosting and reception costs).

The selection of trainees is based on objective and transparent criteria.

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

Other assigned revenue [3 144 5332-717](#) 3 2 0 2  
[327](#)

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 [819 500854-000](#) 6 6 0 0

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.



## 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 610796 000	3 2 0 2
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### Legal basis

Staff Regulations of Officials of the European Union.

## 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	398 364467 6 6 0 0
	605
Other assigned revenue	18 46421 36 2 0 2
	131 000

### 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).

## 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	<a href="#">173 041477-093</a>	6 6 0 0
Other assigned revenue	<a href="#">13 162 00042-133</a>	3 2 0 2
	<a href="#">335</a>	

#### *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 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

[11 000+28-600](#) 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 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.

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

Other assigned revenue	<a href="#">14 439 0007-074</a> 3 2 0 2 <del>800</del>
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*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 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	<a href="#">94 282402-074</a>	6 6 0 0
Other assigned revenue	<a href="#">3 293 196600-000</a>	3 2 0 2

##### *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).

#### 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	36 312230	6 600
Other assigned revenue	156 000	3 202

*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

[3032 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 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 570580 000 3 3 8

*Legal basis*

Tasks concerning the administrative independence of the Commission.

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 (e.g. refuse collections),
- 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 [645920](#) 000 3 3 8

*Legal basis*

Tasks concerning the administrative independence of the Commission.

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 [444 000567-200](#) 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 (EC) No 1221/2009 of the European Parliament and of the Council of 25 November 2009 on the voluntary participation by organisations in a Community eco-management and audit scheme (EMAS), repealing Regulation (EC) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC (OJ L 342, 22.12.2009, p. 1).

Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26).

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 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 ~~123900~~ 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 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 ~~600665~~ 000 3 3 8

##### *Legal basis*

Tasks concerning the administrative independence of the Commission.

*Reference acts*

Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623.

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 [4439](#) 000 3 2 0 2

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 cataloguing 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).

Other assigned revenue [1030](#) 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,-
- ~~the cost~~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 translation knowledge management, and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, datasets, 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

[999 161 968 860](#) 6 6 8

*Legal basis*

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

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 200240 000 6111668

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 22 25048 290 3 2 0 2  
000

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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

#### *Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

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 are under contract with the Commission.

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

Other assigned revenue [292 500 342 000](#) 3 2 0 2

#### *Legal basis*

Staff Regulations of Officials of the European Union.

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

#### *Reference acts*

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

~~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.~~

#### *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).~~

~~Tasks resulting from the Commission's administrative autonomy, 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).~~

~~Tasks resulting from e-Government legal provisions, as provided for in Article 147(1) 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).~~

*Reference acts*

~~Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).~~

~~Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015, C(2017) 4900 of 14 July 2017 and C(2019) 3353 of 30 April 2019.~~

Item 20 03 14 72 — European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes

*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 Research Programme of the Research Fund for Coal and Steel and the completion of its predecessor programmes.

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).

~~Tasks resulting from the Commission's administrative autonomy, 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).~~

~~Tasks resulting from e-Government legal provisions, as provided for in Article 147(1) 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).~~

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*

Commission Decision C(2021) 952 of 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.

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	10 935 642 002 332	9,028,79%
Council of the European Union	6 359 771 724 8	5,256,37%
European Commission	73 040 045 596 27	60,2652,40%
Court of Justice of the European Union	6 989 952 887 169	5,777,81%
European Court of Auditors	2 336 011 441 023	1,9324%
European Economic and Social Committee	676 061 409 2405	0,5696%
European Committee of the Regions	292 954 398 273	0,2435%
Agencies	12 064 790 140 030 575	9,9512,33%
Other	8 512 348 109 4 737	7,029,75%
Total	121 207 574 113 792 174	100,00 %

This appropriation is intended to cover ~~expenditure on the~~ costs borne by the Publications Office of the European consolidation of Union as official provider of publishing services to all institutions, bodies legal instruments and agencies established by or under the EU treaties. As such, it constitutes a central point of access to EU law, publications, open data, research results, procurement notices and other official information.

Its mission is to support the policies of the EU institutions and ensure that this broad range of information is made ~~on~~ making available to the public as accessible and reusable data to facilitate transparency, economic activity, and the diffusion of knowledge. , 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 9402-535 000 3 2 0 2

*Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

Item 20 03 15 02 — European Personnel Selection Office

*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 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).

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 the PMO.

For the sake of transparency, the resources made available to the secretariat of Supervisory Committee of the European Anti-Fraud Office in the PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of Supervisory Committee of the European Anti-Fraud Office would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

The expenditure resulting from the mandate of the members of the Supervisory Committee of the European Anti-Fraud Office is covered by appropriations of EUR 200 000 in Article 20 03 18.

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



Other assigned revenue

~~11 228 000~~ 3-2-0-2

*Legal basis*

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

Item 20 03 16 02 — Office for Infrastructure and Logistics — Brussels

*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~~ 3-2-0-2

*Legal basis*

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

Item 20 03 16 03 — Office for Infrastructure and Logistics — Luxembourg

*Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

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

Other assigned revenue

~~3 080 7942 810~~ 3 2 0 2  
918

*Legal basis*

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

## **Article 20 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	<a href="#">10 385 4359-344</a> 3 2 0 2 395
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### *Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **Article 20 04 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 centralised 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: centralised 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	<a href="#">5 814 9303-839</a> 3 2 0 2 <a href="#">278</a>
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#### *Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

### **Article 20 04 03 — Data Centre and networking services**

#### *Remarks*

Former ~~item/article~~ 20 04 ~~0301~~ (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	<a href="#">22 022 9638-968</a> 3 2 0 2 612
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*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

**Article 20 04 04 — Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)**

[Remarks](#)

[New article](#)

[Remarks](#)

[Former item 20 04 03 \(in part\)](#)

This appropriation is intended to cover costs related to the inter-institutional computer emergency response team for the Union's institutions, agencies and bodies (CERT-EU) whose mission is to contribute to the security of the ICT infrastructure of all constituents by helping to prevent, detect, mitigate and respond to cyber-attacks and by acting as the cyber-security information exchange and incident response coordination hub. CERT-EU is attached as a task force to the Commission IT department. It covers in particular:

- Prevention: the costs of collecting, assessing and distributing information about potential vulnerabilities in internet-facing web services, issuing warnings about potential security issues, providing actionable advice and documentation on security controls, conducting maturity assessments and reviewing capabilities.
- Digital Forensics and Incident Response & Social Media Assurance: the costs of providing incident support, digital forensics, artefact analysis and access to analytical tools.
- Cyber Threat Intelligence & Vulnerability Information: the costs of maintaining a threat intelligence fusion centre and issue threat alerts and reports, disseminating indicators of compromising and detection rules to networks of intrusion detection sensors and log management and correlation systems, and tracking top threat actors targeting the Union's institutions, agencies and bodies.
- Monitoring: the costs of deploying, maintaining and monitoring log analysis systems, intrusion detection sensors, and social media assurance tools.
- Offensive Security: the costs to carrying out external network scanning, web application security testing, automated vulnerability assessments, penetration tests, red team exercises, and phishing and spear-phishing exercises.
- Automation: the costs of automating and integrating many of the above-mentioned activities, and providing access to a portal with planning tools, a security library and results of operations.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

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

Other assigned revenue

[6.4894-900](#) 000 3 2 0 2

*Legal basis*

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Interinstitutional Arrangement of 20 December 2017 between the European Parliament, the European Council, the Council of the European Union, the European Commission, the Court of Justice of the European Union, the European Central Bank, the European Court of Auditors, the European External Action Service, the European Economic and Social Committee, the European Committee of the Regions and the European Investment Bank on the organisation and operation of a computer emergency team for the Union's institutions, bodies and agencies (CERT-EU) (OJ C12, 13.1.2018, p. 1).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### Reference acts

[Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 March 2022, laying down measures for a high common level of cybersecurity at the institutions, bodies, offices and agencies of the Union \(COM\(2022\) 122 final\).](#)

## **TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS**

### ***Article 21 01 01 — Pensions and allowances***

#### *Remarks*

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- survivors' pensions for surviving spouses and orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their surviving spouses and orphans) who were deported or interned,
- payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned,
- the employer's contribution towards sickness insurance for pensioners,
- supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned,
- the effect of weightings applicable to pensions,
- the cost of any updates of pensions during the financial year.

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

[Other assigned revenue Contribution by the United Kingdom linked to Article 148 of the Withdrawal Agreement](#)

[261 397225-000](#) 6 6 0 2  
000



*Legal basis*

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

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

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 [300 000~~65~~-653](#) 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 [275 000~~68~~-510](#) 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 [250 000~~136~~-935](#) 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 [325 000~~174~~-528](#) 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 [440 000 303 333](#) 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 [490 366 000](#) 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 [600 550 000](#) 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 [4 100 340 000](#) 3 2 0 2

Item 21 02 01 15 — Culham (UK)

## TITLE 30 — RESERVES

### *Article 30 01 01 — Administrative reserve*

*Remarks*

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line in accordance with the Financial Regulation.

[1.](#) [Article](#) [04 01 02](#) [Support expenditure for the Union Secure Connectivity programme](#) [250 000](#)

*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 30 02 02 — Differentiated appropriations

### Remarks

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	02 10 01	European Union Aviation Safety Agency (EASA)	<u>2 280 000+</u> 800-000	<u>2 280 000+</u> 800-000	
2.	Article	02 10 04	European Union Agency for Cybersecurity (ENISA)	610 000	610 000	
3.	Article	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	<u>998 00077</u> 000	<u>998 00077</u> 000	
4.	Article	03 10 04	European Securities and Markets Authority (ESMA)	<u>114 08969</u> 000	<u>114 08969</u> 000	
5.	<a href="#">Article</a>	<a href="#">03 10 05</a>	<a href="#">Anti-Money Laundering Authority (AMLA)</a>	<u>1 085 270</u>	<u>1 085 270</u>	
6.	<a href="#">Item</a>	<a href="#">03 20 03 02</a>	<a href="#">Carbon Border Adjustment Mechanism</a>	<u>2 250 000</u>	<u>2 250 000</u>	
7.	<a href="#">Article</a>	<a href="#">04 03 01</a>	<a href="#">Union Secure Connectivity — Contribution from Heading 1</a>	<u>106 050 000</u>	<u>98 300 000</u>	
8.	<a href="#">Article</a>	<a href="#">04 10 01</a>	<a href="#">European Union Agency for the Space Programme</a>	<u>1 950 000</u>	<u>1 950 000</u>	
9.	<a href="#">Article</a>	<a href="#">07 10 07</a>	<a href="#">European Union Agency for Criminal Justice Cooperation (Eurojust)</a>	<u>3 666 000</u>	<u>3 666 000</u>	
105.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	<u>49 450 0004</u> 250-000	<u>49 450 0004</u> 250-000	
11.	<a href="#">Article</a>	<a href="#">09 10 01</a>	<a href="#">European Chemicals Agency – Environmental directives and international conventions</a>	<u>602 000</u>	<u>602 000</u>	
126.	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)	<u>1 430 000+</u> 713-000	<u>1 430 000+</u> 713-000	
13.	<a href="#">Article</a>	<a href="#">13 05 01</a>	<a href="#">Union Secure Connectivity — Contribution from Heading 5</a>	<u>30 000 000</u>	<u>30 000 000</u>	
7.	<a href="#">Article</a>	<a href="#">12 10 01</a>	<a href="#">European Union Agency for Law Enforcement Cooperation (Europol)</a>	<u>15 987 411</u>	<u>15 987 411</u>	
				<b>Total</b>	<b><u>200 485</u> <u>35924 506</u> 411</b>	<b><u>172 235</u> <u>35924 506</u> 411</b>

### Legal basis

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

## Article 30 04 03 — Brexit Adjustment Reserve (BAR)

### Remarks

The aim of this reserve is to cover the Brexit Adjustment Reserve (BAR) that may be used to counter unforeseen and adverse consequences in Member States and sectors that are worst affected by the withdrawal of the United Kingdom from the Union.

### Legal basis

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

### Reference acts

[Conclusions of the European Council of 21 July 2020 \(EUCO 10/20\) and in particular points A26 and 134.](#)

## Annex O1 — Publications Office

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~~

### Legal basis

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 419/58).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the Official Journal of the European Union (OJ L 69, 13.3.2013, p. 1).

Item O1 02 01 03 — General publications

### Remarks

This appropriation is intended to cover all expenditure relating to ~~publication production~~ activities, in particular 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 under this item.

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

~~Other assigned revenue 6401 820 000 3 2 0 2~~

### Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

### **Article 01 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 under this article.

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

Other assigned revenue [300700](#) 000 3 2 0 2

#### *Legal basis*

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

## **CHAPTER 01 10 — RESERVES**

#### *Legal basis*

~~[Staff Regulations of Officials of the European Union.](#)~~

~~[Conditions of Employment of Other Servants of the European Union.](#)~~

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

## **Annex O2 — European Personnel Selection Office**

### **Article 02 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 [200863](#) 000 3 2 0 2

### *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

### **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 [80400 000 3 2 0 2](#)

#### *Legal basis*

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

### **Article O2 03 03 — Training for certification**

#### *Remarks*

This appropriation is intended to cover the costs of preparatory training for officials in obtaining certification attesting to their capacity to perform the duties of administrator with a view to their possible transfer to a higher function group.

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

Other assigned revenue [19 8006 600 3 2 0 2](#)

#### *Legal basis*

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).

## **CHAPTER O2 10 — RESERVES**

### *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 O2 10 01 — Provisional appropriations**

#### *Remarks*

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

*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).~~

## **Annex 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 ~~680340~~ 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 4 465 1803-888 3 2 0 2  
000

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

#### 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 of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to 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 expenditure 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 5005-000](#) 000 3 2 0 2

## **Annex O4 — Office for Infrastructure and Logistics — Brussels**

#### Item O4 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 institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

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

Other assigned revenue

1 [250000](#) 000 3 2 0 2

#### Item O4 01 02 01 — External personnel — OIB

##### *Remarks*

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,

- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

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

Other assigned revenue [4 7503-000 000 3 2 0 2](#)

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item O4 01 02 02 — External personnel — Childcare facilities

*Remarks*

This appropriation is intended to cover:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,
- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

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

Other assigned revenue [7 750000 000 3 2 0 2](#)

*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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 of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to 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 expenditure 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).



**Item O4 01 09 02 — Digital workplace***Remarks*

This appropriation is intended to cover end-user computing devices and support for end users. Its scope includes costs of purchasing, building, managing and running end-user computing devices, and deliver centralised 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, smartphones 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, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: network-connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers, etc.,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralised Tier 1 helpdesk 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,
- expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment.

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

**CHAPTER O4 10 — RESERVES***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 \(OJ L 193, 30.7.2018, p. 1\).](#)

**Annex 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 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	<a href="#">2 077 7941-944</a> 3 2 0 2 918
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*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item O5 01 02 02 — External personnel — Childcare 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 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	<a href="#">988857</a> 000 3 2 0 2
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*Legal basis*

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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 of developing, managing and running applications for the Office. It covers in particular:

- information systems development: resources linked to 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 expenditure 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

[159 000 3 2 0 2](#)

## CHAPTER 06 10 — RESERVES

### 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 \(OJ L 193, 30.7.2018, p. 1\).](#)

## Annex PP — Pilot projects

### ~~Article PP 01 14 — 2014~~

~~Item PP 01 14 01 — Pilot project — Open knowledge technologies: mapping and validating knowledge~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 01 16 02 — Pilot project — Developing the use of new technologies and digital tools in education~~

~~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 01 — Pilot project — [Algorithm Awareness Building Initiative](#) — ~~Space technologies~~

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 17 02 — Pilot project — [European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies \(ICTs\)](#)~~Framework of best practices to tackle child sexual abuse~~

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Item PP 01 17 03 — Pilot project — Algorithm Awareness Building Initiative~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Reference acts~~

~~Treaty on the Functioning of the European Union (OJ C 83, 30.3.2010, p. 47), in particular Articles 10 and 169 thereof.~~

~~Charter of Fundamental Rights of the European Union (OJ C 83, 30.3.2010, p. 389), in particular Articles 8, 11 and 38 thereof.~~

~~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), in particular Article 22 thereof.~~

~~Commission Communication of 25 May 2016 on ‘Online Platforms and the Digital Single Market Opportunities and Challenges for Europe’ (COM(2016) 288 final).~~

~~Commission Staff Working Document entitled ‘Online Platforms’ accompanying the Communication on Online Platforms and the Digital Single Market (SWD(2016) 172 final).~~

~~Item PP 01 17 04 — Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)~~

~~Item PP 01 17 05 — Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 01 17 06 — Pilot project —~~

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 (NOx) and carbon dioxide (CO2) caused by combustion engine vehicles as well as fine dust (particulate matter PM2.5 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 NOx 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 dust 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 PM<sub>10</sub> and PM<sub>2.5</sub> 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 CO<sub>2</sub> emissions, primary energy consumption and PM<sub>10</sub> 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 pilot project intends to promote worldwide a European approach to innovation rooted in arts/culture and values. Such a culture/art-driven approach linking innovation, digital and the arts into local ecosystems of innovation in selected regions outside Europe will help promote a European approach to innovation as an alternative to US and Chinese approaches.~~

~~The international activities shall comprise events (i.e. fairs, exhibitions, workshops, hackathons, and residencies of artists in local start-ups) where local and European businesses/start-ups meet with local and European artists and representatives of creative sectors. It is proposed to limit the activities to two selected regions—Africa and Middle East—with emerging economies where it is expected that innovation rooted in culture and the arts will resonate most strongly with local thinking. It is suggested to collaborate in these selected regions also with dominant digital players that show an increasing awareness to the worldwide social and environmental impact of digital progress. This pilot project builds among others on the S+T+ARTS=STARTS programme that promotes synergies between the arts and digital technology for a more human-centred innovation. Various Presidency conclusions on ‘crossovers from culture to businesses’ have recommended that the Union institutions facilitate collaboration between arts and technology for a systemic exploration of opportunities that overcomes the culture-engineering divide.~~

~~Type of applicants targeted by the call for proposals: art institutions and foundations, digital industry and industry/start-ups in various sectors interested in linking digital and art, development organisations, and culture organisations working on international level.~~

~~Description of the activities: residencies of artists in local start-ups/companies (via third party funding), exhibitions, workshops, transfer of digital technologies to local industry, educational measures.~~



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 complements 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.~~

~~This pilot project received a B grade following the Commission's assessment in 2020 and it is currently under implementation. Based on the dialogue with the Commission and the results of the project, its implementation is to be continued by extending the number of beneficiaries, especially from the regions with a lower level of information (such as the Central and Eastern European countries), and the types of information and interactions covered by the project. This pilot project seeks to create an entrepreneurial online education platform designed to help European SMEs adapt to the current context. The platform will contain for example best practices in Europe, the Union funding solutions, training and interactive modules, peer-to-peer communication and free consultancy to beneficiaries. The online platform will integrate the training and consultancy modules, the expertise and the know-how used by the SME instrument mechanisms. This will enable a speedy implementation of the platform. The pilot project seeks the identification of local support stakeholders designed to animate the platform with local information and content, sometimes also in the local language.~~



## Article PP 01 22 — 2022

Item PP 01 22 01 — Pilot project — Development of an automated database to collect and structure non-animal methods (NAMs) for use in biomedical research

### Remarks

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

The overall objective of this pilot project is to create the first Union public database of human biology- based models and non-animal methods, providing open access to the scientific community with project evaluators and ethical review committees among others.

Roughly 10 million animals are used in procedures for research and testing across the Union each year and about 200 million worldwide. In 2017, the Commission's Joint Research Centre - European Union Reference Laboratory for alternatives to animal testing (DG JRC EURL ECVAM) embarked on a series of studies to review available and emerging non-animal models (NAM) being used for research in seven disease areas: 1) respiratory tract diseases 2) breast cancer 3) immune-oncology 4) immunogenicity of advanced therapeutic medicinal products 5) neurodegenerative disorders, 6) cardiovascular diseases and 7) autoimmunity. In 2020, the two first studies (on respiratory tract diseases and breast cancer) were published while the others were expected to follow in 2021. In spite of this remarkable effort, this work is in danger of quickly becoming outdated, given that the rapid increase in knowledge is accompanied by a decrease in the useful lifespan of that knowledge. Therefore, the aim of this pilot project is to develop an artificial intelligence (AI) automated database that collects and structures the NAMs in use for biomedical research. NAMs correspond to in vitro methods based on human cells and engineered tissues or in silico approaches employing computer modelling and simulation. Using AI to mine the vast body of published literature enables the creation and maintenance of an up-to-date, state of the art knowledge source collating NAMs applied to biomedical research. Moreover, the AI approach will allow the development of a sustainable design and implementation of the platform, which can be easily maintained by a third party and further refine through a community based support.

By understanding and sharing information on successful NAMs in biomedical research, it is expected that the transition of the scientific community towards human biology-based methodologies will be encouraged, facilitated and potentially accelerated. In fact, the use of human biology-based models and methods is vital to improve the relevance of biomedical research, to enhance the likelihood that results will translate to patients and to accelerate the transfer of research results into clinical and public health practices.

The use of AI is vital for the automation and cost-effective retrieval of the huge amount of data which will be required to ensure that the knowledge remains updated and current. In fact, the application of AI has already proven its worth and is frequently used by Union institutions such as EFSA for the automation of evidence-based science.

### Objectives:

Ultimately, this pilot project will result in the development of the first Union public database of human biology-based NAM for biomedical research. This will be achieved through the following:

- Combining the results of the existing seven studies from DG JRC EURL ECVAM to create an initial database.
- Applying these results to enable training of an AI-boosted algorithm that will further populate the database and ensure it is kept up-to-date.
- Designing further integrations to expand the database to include NAMs for other human diseases.
- Developing a user-friendly web interface to facilitate public searches of content and allow filtering for NAM for specific human diseases.
- Providing recommendations on how to successfully deploy this AI-boosted NAM database to the scientific community.
- Providing specific recommendations to ensure long term sustainability of the database to all stakeholders (scientific community at large as well as Member States and competent authorities responsible for project evaluation).

Item PP 01 22 02 — Pilot project — Establishing new common methodologies, including metrics and statistics and using data analytics, which are more adequate to analyse the gender gap in investments in innovative ventures at regional, national and European level (in particular European Innovation Council, European Investment Fund and European Investment Bank)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Data is power and it could be used to target the development of financial products respectful of gender equality and diversity, to ensure that the innovation ecosystem empowers women-led venture capitals, women entrepreneurs and women-led business teams.

Currently, the OECD, the Eurostat and the European Institute for Gender Equality collect data about several gender aspects, but they require a certain harmonisation in order to be instrumental in addressing the gender gap. The methodologies and metrics used should be brought together to create a more holistic view and be able to use additional data allowing monitoring and evaluation of progress and policies. In addition, more regular and improved analytical studies need to be conducted to ensure the relevance of collected data (the latest analytical studies - European Commission, 2014; OECD, 2014 - on female entrepreneurship are based on data from almost a decade ago).

Specifically, with regard to investment data, there are currently only limited sources of data and this leads to repeated citing of the same unverified data, without the proper check about the biases and the errors contained therein. Much of the existing data that is available does not even allow a breakdown by gender.

To gain better insight based on robust data from reliable sources, data on investment by women and in women-led companies should be collected more systematically, in a structured and unbiased manner. Public investment institutions (European Commission, EIC, EIB, EIF, national and regional investment banks and investment schemes) should ensure that these data are collected and made available (always according to the FAIR principles) for analysts and policy makers to use. By making their collection and disclosure a condition for benefitting from their instruments, the data can be collected structurally. These data not only allow monitoring of the phenomenon, they also feed into the investment policies and the development of targeted instruments.

Addressing the gender investment gap from the policy perspective requires several steps that must be supported by reliable and updated data. First, policymakers should be put in a position to identify, observe and acknowledge the problem; second, they should understand why this huge gap exists; third, they should design effective policies and instruments to reduce it; then they should be able to monitor the progresses constantly and evaluate the results in order to adjust, adapt or redesign policies.

The complexity of the issue requires a comprehensive mix of policies that jointly address the investment gap and create impact on the investment landscape. If we want to drive an effective and collective cultural change, these policies should range from education, skilling, reducing and removing barriers, to providing direct support and unbiased access to finance. In order to understand and monitor the impact, data that are currently split into large number of domains need to be brought together.

The project requires the Commission to:

- analyse the existing methodologies used by the different statistical bodies to collect data about investments in women-led ventures, aiming at creating better sources of data, develop ad hoc KPIs and perform statistics in VC and innovation ecosystems, with data breakdown on gender and diversity linked to hierarchy and performance;
- establish a comprehensive monitoring system of the way the investments which are supporting women-led ventures are made, with deal flows, ROI and performance data;
- establish new common methodologies to measure progress towards established goals and systematically monitor gender funding data in the different Union funding programmes;
- tracking & measuring the percentages of women-led businesses that EIF and EIB reach;
- create a new Union-wide repository for data and reports about investment by women and in women-led companies and venture capitals.

Item PP 01 22 03 — Pilot project — EU Innovation Procurement Observatory

*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 setup an observatory that tracks Member States initiatives and investments on innovation procurement in the digital economy and that engages public buyers, policy makers and citizens across Europe to share good practices. Using public investments smartly to speed up the adoption of innovative solutions is crucial for successful digital, green economic recovery. Europe needs to step up its game to safeguard its global competitiveness. This project, as cooperation between the Parliament and the Commission, could help in raising political visibility and impetus across Member States to make this happen.

Greater political engagement with continued regular Union-wide monitoring can reinforce the impact of economic recovery plans. It can encourage Member States to set higher ambitions for modernising public services with more cutting-edge digital solutions, which creates simultaneously high value jobs, including for innovative startups and SMEs.

Item PP 01 22 04 — Pilot project — Monitoring European Policies via the Union data ecosystem

*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 develop and implement an organic system of dashboards and cockpits to allow policy makers and citizens to follow the implementation of the key Union budgetary policies linked to the Commission priorities and the implementation of the 2021- 2027 Multiannual Financial Framework.

The extensive use of analytics to monitor the implementation and execution of the Union budgetary policies is currently not exploiting the full potential that data can offer in this area. Monitoring and dashboarding is currently quite scattered by thematic areas or associated to specific actors and an overall detailed framework is still to be fully developed. The use of modern data management and business intelligence techniques offer the potential to exploit the wealth of data available in the Commission, ~~and to provide easy to use and intuitive visualisation and story telling solutions drawing on an appropriate data ecosystem to answer to questions such as:~~

~~— How is the implementation of the Green Deal progressing based on available data;~~

~~— What is the progress achieved by the MFF initiatives at a given point?~~ The project would cover the development of the data ecosystem and the associated solutions to provide ~~an answer to this kind and other similar questions with the establishment of~~ easy-to-consult dashboards and cockpits (set of interrelated dashboards) for citizens and policy makers. The proposed activities will be integrated in the Union budgetary performance framework and will complement and foster the on-going initiatives of the Commission, of Parliament and of the Council in this area, such as thematic policy scoreboards, knowledge repositories and monitoring systems.

Item PP 01 22 05 — Pilot project — Innovation Radar Bridge - Building links and increased activity between Innovation Radar innovators, European investors and policy makers.

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Thousands of Union-funded innovators developing innovations with market potential are being detected by the data-driven Innovation Radar initiative. A pilot project could meaningfully address the clearly visible opportunity to create a data-driven approach for building links between these communities via: (a) a digital platform; and, (b) targeted events (in person, virtual and hybrid). The Innovation Radar Bridge instrument can be linked directly with the European digital Innovation Hubs. This can lead to not only a measureable increase in interactions between these communities but also to growth in the injection of private growth capital into the commercial ventures of Union-funded innovators. This would build on the 'European Startups' pilot project that ends in Q1 2022.

A thriving and growing community of Union-funded innovators developing innovations that are ‘market ready’ is emerging from programmes managed by the Commission such as Horizon Europe, LIFE programme and the Digital Europe Programme (all of which use the Innovation Radar method to detect such innovative potential at early stages). However, many such innovators do not have strong natural links to European investors who are seeking investment opportunities in key areas relating to Digital, Deep tech, Blockchain and Green Deal related breakthroughs. Moreover, there is a need to strengthen the links between these communities and policy makers (at Union, national and regional levels), given the strong contribution such innovations can make to key policy priorities such as climate change, COVID-19 recovery and the digital transition.

### ~~Article PP 02 15 — 2015~~

~~Item PP 02 15 02 — Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 02 17 04 — Pilot project — Mapping accessible transport for people with reduced mobility~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 02 18 01 — Pilot project — Feasibility study for distributed ledger technology applied to the European energy marketHuman 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.~~

~~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.~~

~~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

*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, CO<sub>2</sub>), 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— 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— 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-COVID-19 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 were shortlisted and took part in 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 pilot project pursues the ideas of the European Green Deal, the goal to ‘leave no one behind’ and to ensure a ‘just transition’, which need to be applied also to rural mobility. This pilot project aims indeed, on the one hand, to reduce CO<sub>2</sub> emissions from transport in line with the targets set by the European Climate Law and, on the other, to promote better mobility connections in remote and rural areas as well as capacity building, taking into account and specifically including people who cannot, or do not, want to own a car—e.g. women, young, elderly, disabled and socially disadvantaged people—to foster accessibility and inclusion.

After one year of the COVID-19 pandemic, with all its socioeconomic consequences besides the devastating loss of lives, there have been obvious impacts among other aspects of the labour market into a more remote working culture. If certain aspects of the tele-working patterns are maintained, both for public and private sectors, this could trigger a remarkable amount of individuals and families to consider settling in rural areas, in order to benefit from cleaner air quality, closer contact to nature and a calmer and less noisy environment. Whether they do it or not might be highly dependent on whether they can be guaranteed a mobility not necessarily dependent on the use of private car in order to be able to commute to urban area when required professionally and to satisfy the needs of daily lives within the region. This, together with the already existing needs for population currently living in rural areas to be able to keep performing their existing economic activities while reducing their carbon footprint, requires further sustainable solutions at the rural level, making use and further developing smart and shared mobility options. Those could be also extremely useful also in view the ever growing demand for rural ecotourism, one natural component of which is making use of the most sustainable travel mode to reach the destination and move within the region.

With all this in mind, it is crucial from a public policy point of view to be aware of the current scenario and the twofold opportunity it represents of both mitigating and even reverting the current trend of rural exodus, which has aggravated the territorial imbalances between urban nodes and remote areas, while ensuring that also rural transport, which nowadays is heavily dependent on fossil fuels, contributes with its share to the timely emission reduction efforts required by the European Climate Law. In this regard, it is important to stress that transport accounts for a quarter of the overall emissions and is indeed the main sector which has not achieved a reduction of those in the last decades, which makes the project in each of its components crucial, and particularly fostering a modal shift.

While still maintaining the need for structural goals and related concrete initiatives proposed in the original proposal (i.e. increased availability and connectivity with public transport and commuting lines, as well as coordinated cooperative solutions for increased frequency of passage in mountainous regions with dispersed villages, among others) and particularly advancing on the opportunities that digitisation and the aimed digital transition offer for door-to-door journeys and sustainable and smart mobility, for instance in terms of shared e-bikes or car pooling also at the rural level, the latter can also be fostered by some creative simple solutions, such as the widespreading of the LEADER-supported "Mitfahrerbänke" (co-riders' benches, in English). Those are indeed simple benches designed and placed strategically in villages to make it easier to take along and ride along on routes that are rarely used by public transport, offering both

structural and punctual mobility solutions (for instance related to ecotourism) and hence promoting the shared mobility culture and hence protecting the environment.

In conclusion, beyond ideas for possible concrete additions, it is important to grant this pilot project continuity, as the EU policy process of sustainable mobility in rural areas is still at an early stage of development. The pilot project will therefore continue focusing on interconnecting mobility needs with already ongoing projects like 'smart villages', 'SMARTA' and others, and will in particular focus on the recovery potential of rural and remote areas in the post COVID-19 period. As mentioned, it should keep its aim to look at how to best organise and develop rural areas with their mobility solutions to connect smoothly and in the most sustainable way with the nearest urban agglomerations, as well as with neighbouring villages. In this sense, drawing on the success story of SUMP's in the urban context, the establishment of a rural equivalent of integrative sustainable rural mobility plans could be considered.

Finally, and while awaiting the upcoming Commission Communication on a long term vision for rural areas, this pilot project clearly falls within the scope of the objectives of the recently presented Sustainable and Smart Mobility Strategy (SSMS), and in particular its Flagship No 9 "Making mobility fair and just for all", which points out that it is crucial that mobility is available, accessible and affordable for all, and particularly that rural and remote regions are better connected. As explained, it has also clear links with other European objectives such as connectivity, inter-modality (including walking and cycling, as active modes historically enrooted in rural mobility), sustainable regional development, cohesion, employment, Just Transition, digitalisation, research and development and innovation, and as such possibilities to establish links to other ongoing projects could be found, and particularly with the goal of establishing a European multimodal transport information, management and payment system, also present within the SSMS objectives.

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 (DTI) 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 of the European Parliament and of the Council of 21 November 2012 establishing a single European railway area (OJ L 343, 14.12.2012, p. 32).~~

~~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. COVID-19) 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.~~

#### Item PP 02 22 01 — Pilot project — Novel forms of contracting in the digital economy

##### *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 analyse novel forms of contracting in the digital economy, such as ~~for example,~~ contracts exclusively concluded through ~~AI systems smart products~~ that operate autonomously ~~without, or with hardly any, human intervention through voice-enabled smart assistance.~~ While these technologies are promising for both citizens, consumers and businesses, new ~~solutions forms~~ of AI-~~enabled based~~ contracting raise the question if national and ~~EU Union~~ private laws are adapted to these situations. ~~Possible existing Existing problems and~~ obstacles in national and ~~EU Union~~ private ~~law laws~~ to the (cross-border) use of ~~those~~ novel forms of contracting ~~need needs~~ to be assessed. Potential contract law issues to be ~~examined: looked at:~~

- ~~— —the conclusion of a contract (under which conditions and to what extent are contracts, in which autonomous software agents devices are involved, binding for the parties);~~
- ~~— —the consequences of errors/mistakes (who bears the responsibility of errors caused by an AI system) and questions on avoidance of contracts; a smart product/incorrect voice transmission);~~
- ~~— —information requirements imposed on the trader in consumer contracts. -~~

#### Item PP 02 22 02 — Pilot project — Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystems in Europe

##### *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 twofold:

- to propose a draft comprehensive Union strategy on UAM addressing all aspects that will impact the local decision-makers (national, regional or local level): vehicles, airspace management, safety, security, environmental impact, ground infrastructure, local transport network, energy, privacy, local economic impact, insurance, funding/financing, etc;
- to prepare a holistic guidance material or a handbook for local decision makers providing concrete support for the local deployment of UAM including the development of certification of vertiport operators.

### **Article PP 03 16 — 2016**

#### Item PP 03 16 01— Sharing Economy Startup Initiative — Financing the future of European entrepreneurship

##### 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 — SME instrument to enhance women’s participation

##### Figures

Budget 2023		Appropriations 2022		Outturn 2021	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### ~~Item PP 03 16 04 — Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship~~

##### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

#### ~~Item PP 03 16 06 — Pilot project — SME instrument to enhance women’s participation~~

##### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

#### Item PP 03 17 02 — Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### ~~Item PP 03 17 03 — Pilot project — Environmental monitoring of pesticide use through honeybees ~~Horizontal Task Force on Distributed Ledger Technology and government use cases~~~~

##### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

## Article PP 03 21 — 2021

### Item PP 03 21 01 — Pilot project — European Consumer Food Waste Forum

#### Remarks

~~This pilot project continues the ongoing pilot project ‘European Consumer Food Waste Forum’ which brings together leading experts in the field and other relevant stakeholders to gather data and develop a variety of evidence-based, practical solutions to reduce food waste at the household/consumer level.~~

~~The first phase of the ongoing pilot project brings together experts from the Member States who 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. However, the first phase of the pilot project foresees limited funding for the dissemination of experts’ findings, in particular through the production of related communication tools. It is expected that the experts will produce a substantial material of valuable findings and recommendations on how to reduce consumer food waste in the Member States.~~

~~The communication deliverables expected from the first phase include:~~

- ~~—A web page with the deliverables of the project;~~
- ~~—An executive summary of the project’s deliverables (tools, best practices and recommendations for consumer food waste prevention) in all official languages of the Union;~~
- ~~—Three leaflets produced with key recommendations for priority target audiences, translated in all Union official languages; and~~
- ~~—A dissemination event organised at the Parliament.~~

~~The aim of the second phase of the pilot project is to facilitate through interactive online tools and other communications outputs the uptake of the findings of the food waste experts by stakeholders engaged in consumer food waste prevention. This way, the Forum’s outcomes can help to inform the design of the most effective strategies, initiatives and tools to reduce consumer food waste, tailored to the needs of target audiences in the Member States.~~

~~Based on the deliverables of the European Consumer Food Waste Forum, the expected outcomes of the second phase are:~~

- ~~—Development of interactive online tools and other communications materials (e.g. short videos) to facilitate implementation by stakeholders of the Forum’s evidence-based recommendations and best practices towards the reduction of consumer food waste;~~
- ~~—Organisation of a public event to disseminate the outcomes reaching a broader stakeholder community;~~
- ~~—The interactive online tool (including data visualisation) and other communication materials materials (e.g. videos) which will enrich the web page set up in the first phase. The online communications tools will be user friendly and targeted at the primary user groups engaged in food waste prevention (e.g. public authorities, food business operators, educators, school students, consumers). While focussed on food waste prevention, they may also be linked with other consumer targeted initiatives (e.g. on nutrition, donations, and community actions, ICT solutions etc.).~~

~~The second phase of the pilot project will continue to contribute to the Union’s efforts to address climate and environment related challenges by tackling food waste, thus aligning with the Parliament’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 six 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 country-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 trade zones and guidelines for future modernisation in light of the European Green Deal

To contribute to regional development and to increase competitiveness, some Member States have created free trade 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 September 2019, the Council adopted a decision to meet the OECD recommendation on enhancing transparency in free trade zones. This pilot project helps 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.~~

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 03 22 03 — Pilot project — Single European Digital Enforcement Area

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Within Europe, a broad framework of rules applies to commercial road transport. These rules concern minimum social, market and technical standards to be complied with by drivers, operators, vehicles and cargo.

Effective and efficient enforcement of these Union rules is crucial for improving road safety for all road users, ensuring adequate working conditions for those who earn their living carrying goods or passengers and safeguarding fair business conditions for those who invest in establishing a road transport company.

However, due to the ever-increasing cross border nature of transport operations, traditional enforcement came to its limits and is now broadly conceived as insufficient, burdensome and costly for the whole sector. Carriers and drivers lose money and business opportunities due to lengthy, random and unnecessary controls while enforcement authorities are facing insufficient human and financial resources to effectively control compliance with the complex framework of rules. In addition, the difficult access to data related to drivers, operators, vehicles and cargo leads to even more constraints for enforcement authorities.

The COVID-19 pandemic additionally showed the shortcomings of traditional enforcement based on physical controls and paper documents. The existing cross border enforcement tools in road transport allowing for electronic exchange of data for control purposes, such as ERRU, RESPER, TACHOnet have their own limitations and consequently they fall short of providing substantial efficiency gains and relief for authorities, operators and drivers alike.

In addition, the introduction of new provisions under Mobility Package 1 extends the scope of necessary controls thus requiring even more efforts from enforcement authorities. Future improvements of the smart tachograph and the equipment of control officers with remote detection devices to communicate with the tachograph while the vehicle is in motion is the first step. Furthermore harmonising risk-rating systems and enabling electronic exchange of documents on posting of drivers via IMI system as well as incorporation of the recently adopted eFTI regulation will be important next steps towards improving the effectiveness of road enforcement.

However, these systems and tools are insufficient to bring significant gains in simplification and efficiency of controls. In addition they are being deployed unconnectedly, which does not guarantee synergy effects.

Therefore, the necessity to create a connected modern road transport enforcement system is undisputed. Especially targeted risk-based controls, contactless and paperless inspections based on access to real-time digital data on drivers, operators, vehicles and cargo needs to become a reality across Europe. This would make controls less burdensome, less time consuming, less costly and more efficient.

The first step to create such a SEDEA (Single European Digital Enforcement Area), requires in-depth testing on the ground in order to draw the right conclusions on how to gradually replace traditional random physical controls at the roadside and at the premises with digital and targeted ones. This particular pilot project aims to provide the necessary data, which would allow the Commission to come up with sound strategy on digital enforcement in the future.

Scope:

The digital enforcement pilot project will cover the compliance with Union rules in three dimensions: human (drivers and operators), vehicle and freight. It will cover the controls of driving and rest time rules, posting, cabotage, all kind of licenses such as community license, driving license, driver's attestation, tachograph cards, roadworthiness test of vehicles, weights and dimensions, with the aim to gradually give controllers an access to this comprehensive set of data in real time. The ultimate goal is to provide solutions for replacing physical controls at the roadside and at the premises of road transport undertakings by remote/automated controls without stopping the vehicle and/or visiting the premises of the undertaking.

Geographical area:

The large share of international transport on particular stretches of the SCAN-MED Corridor makes the problem of conventional roadside controls for hauliers and enforcement authorities visible. Consequently, the digitalisation of transport documents and data exchange systems between Member States are both in the interest of hauliers and of the responsible enforcement authorities and therefore comparatively well advanced on the SCAN-MED Corridor. In addition, the Austrian stretch is almost completely upgraded with ITS-G5. The pilot project will be looked upon favourably by the industry and the enforcement authorities, both of which are supported by the already existing ITS G5 infrastructure.

Item PP 03 22 04 — Pilot project —The role of copyright laws in facilitating distance education and research

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

In 2016, the Court of Justice of the European Union clarified in its VOB decision (C-174/15) that the lending of e-books is permitted under the public lending exception enshrined in Directive 2006/115/EC of the European Parliament and of the Council of 12 December 2006 on rental right and lending right and on certain rights related to copyright in the field of intellectual property (OJ L 376, 27.12.2006, p. 28), but practical problems prevent libraries in Europe from using this exception. This pilot project will look at what practical improvements are needed in order to allow libraries to genuinely benefit from the public lending exception for e-books in practice. Whereas Member States had to transpose the 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) by June 2021, mapping the national measures aiming at facilitating distance access to the libraries collections will help in systemising the harmonisation of Union copyright rules.

Directive (EU) 2019/790 has introduced a Union-wide exception that allows libraries to digitise their collections, but not to make them available online. According to Directive 2001/29/EC of the European Parliament and of the Council of 22 May 2001 on the harmonisation of certain aspects of copyright and related rights in the information society (OJ L 167, 22.6.2001, p. 10), Member States can introduce exceptions that allow libraries to make available their digital collections through dedicated terminals on the premises of the institutions, not online. The pilot project will be based on one or more studies to assess whether national measures implementing Union copyright rules duly achieve the objectives of facilitating public access to culture and education while respecting rightsholders' interests, and whether these measures could be adjusted, either through additional national measures or by some targeted changes in the Union legal framework, so that Member States have more flexibility to address efficiently the needs to access libraries digital collections.

Digital learning and collaborative work solutions have become central for schools and universities. The pilot project could further assess what copyright issues have arisen in the context of education & research at a distance, notably in the light of the recent Union and national case-law, and what legal and technical solutions could be found to address the growing needs in the field of distance education and research.

## Article PP 05 21 — 2021

*Remarks*

*Legal basis*

*Reference acts*

Item PP 05 21 01 — Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)

*Remarks*

*Former item PP 07 21 03*

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 (representing 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. Decisions on one side of the border have 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 economies, businesses, the transport of essential goods and cross-border public services (e.g. education, healthcare). In some city regions or even whole Member 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 regions neighbouring 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.

## H. 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.

The assessment will give a comprehensive picture of the reaction and non-reaction to the crisis in border regions and their consequences. It 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. It will allow the Union 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. It 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.). It would help in identifying the gaps, the needs and the existing structures to facilitate better integration of border regions. It 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, it 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 have 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 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.

### **Article PP 05 22 — 2022**

#### Item PP 05 22 01 — Pilot project — Transatlantic cooperation scheme delivering the Green Deal locally

##### *Remarks*

This pilot project will encourage the green and blue recovery in the Atlantic by creating a precursor of a cooperation scheme at transatlantic level to foster exchanges of best practices and joint projects on the green recovery of maritime sectors important to Atlantic coastal regions, including outermost regions and non-Union regions. This pilot project is strongly innovative as it will go beyond the traditional INTERREG EA projects which only connect Atlantic Union regions. It will include Union Atlantic outermost and non-Union regions and thus promote the EU Green Deal beyond Union borders. Besides, it will go beyond the Galway and Belém Statements on Cooperation on Research as it will be a tool to improve regional development strategies such as regional investment in green marine leisure infrastructure and innovation policies to adapt to and mitigate climate change, which are key challenges identified in Atlantic RIS3 and the Atlantic Strategy Action Plan 2.0.

Developing a transatlantic cooperation will produce the following outcomes:

- improving policy making at regional level;
- internationalisation of SMEs of the Atlantic area;
- upskilling and reskilling stakeholders active in the key Atlantic sectors;

~~——enhancing the territorial cohesion of the Atlantic Area and the appropriation of the Green Deal and Atlantic Strategy principles by Union and non-Union regional and local authorities.~~

~~To achieve this goal, the pilot project will support:~~

~~——Three trans-sectorial and transatlantic workshops online with the aim to generate knowledge, exchange practices on how to enhance the sustainable development of the sector across the Atlantic. It will foster cross-fertilisation of existing projects, will enhance a dialogue between the four pillars of the Atlantic Strategy and will reflect on transversal topics such as SMEs development and youth entrepreneurs.~~

~~——Three study visits and three capacity building trainings directed towards regional administrations, wishing to develop their skills and strengthen their cooperation at a transatlantic level. The capacity building exercise will derive from the challenges identified in the workshops and will be a privileged tool for administration to enhance their transatlantic cooperation.~~

~~——The development of a database of contacts at a transatlantic level to foster dialogue and best practice exchanges.~~

~~——Key capitalisation activities such as the development of a catalogue of best practices compiling innovations identified in the workshops and study visits, the development of a roadmap on the transatlantic cooperation to foster sustainable development of Atlantic coastal territories, and other actions helping the transfer of best practices outside the consortium and enabling cross-fertilisation and capitalisation with current projects.~~

~~Such strategic actions for the Atlantic could only be developed if the area key players are involved as a network of regional authorities and key technical partners. Regional authorities have strong links with the clusters and SMEs operating in their territories. They also have developed links at a transatlantic level, which will be able to be mobilised quickly and will provide the pilot project with a network of stakeholders from the other side of the Atlantic.~~

#### ~~Article PP 06 14 — 2014~~

~~Item PP 06 14 01 — Pilot project — Reducing health inequalities: building expertise and evaluation of actions~~

##### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 06 16 01 — Pilot project — Food redistribution Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)~~

##### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 06 16 06 — Pilot project — Food redistribution~~

##### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 07 14 0203 — Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

##### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 16 01 — Pilot project — Media literacy for all

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 — Europe of diversities

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Item PP 07 16 05 — Pilot project — Media literacy for all~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 07 16 06 — Pilot project — Europe of diversities~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 07 17 01 — Pilot project — European survey on gender-based violence

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Item PP 07 17 06 — Pilot project — European survey on gender-based violence~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 07 19 06 — Pilot project — Jewish Digital Cultural Recovery Project ~~Jan Amos Prize for the Union's best teacher teaching about the EU~~

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Item PP 07 19 07 — Pilot project — Jewish Digital Cultural Recovery Project~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 07 20 05 — Pilot project — A European public sphere: a new online media offer for young Europeans ~~Media ownership monitor~~

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.



Item PP 07 20 06 — Pilot project — A European public sphere: a new online media offer for young Europeans

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The project addresses the failure to communicate Europe to younger generations of Europeans that is the result of a lack of a truly transnational public sphere for media, the fact that traditional media no longer attract young Europeans in the same way as the internet does and the fact that national media do not cover pan-European topics positively or in a way which unites people. Therefore, the project more effectively portrays the sense of togetherness which is at the heart of European identity and which is reflected in a common culture, similar lifestyles and shared values.

The younger generations of Europeans consume information and entertainment primarily online using new social media and content sharing platforms. Therefore, it must be made clear that young Europeans get their information online. In order to enter into a dialogue about Europe via relevant themes and topics, attract younger European citizens to European ideas and values and empower truly European citizens through current and future information and dialogue platforms, the pilot project will take a radically new approach to providing news and information to young people.

The pilot project is based on new concepts of editorial thinking, a new multiplatform strategy and a highly innovative and flexible technical infrastructure that allows fast adaptation, translation and conversion of content in many languages and formats across Europe, creating a highly innovative, digital product that intentionally stands out from traditional media.

The project is targeted at Europeans aged between 18 and 34, i.e. at a time of life when many young people are developing their political views and laying the foundations for their professional and private lives. The focus is on informative, thought provoking, entertaining and emotive content. All content will be bundled on one specific online service. Furthermore, it is made accessible on all kinds of social media as well as other online gateways through which the target group can be reached.

The content deals with topics that are of current interest for young Europeans in the Union and will be put into context in order to make it compelling and appealing to the target group. The European perspective is created by comparing and contrasting regional experiences and points of view on matters of pan-European importance. Young Europeans share an interest in issues such as work, education, equality, love, culture and music. Nevertheless, there are significant differences between countries and between urban and rural areas. The aim is to address relevant topics of pan-European importance and at the same time provide a forum for local perspectives, allowing young users to identify strongly with the content.

Controversial opinions provide an impetus for debate. On political issues, a personal approach makes it easier to understand the effects of institutional decisions. In this context, well-known influencers and local personalities from social networks will have their say in addition to actors from the political sphere in order to bridge the gap between European affairs and the everyday reality of users' lives.

This ambitious pan-European and multilingual project launches offline and online an open, true, deep and constructive debate about recent and future life in Europe among young Europeans, using innovative formats on digital platforms, with the ultimate goal of creating greater awareness about European visions and realities and enhancing Europeans' commitment to European values and ideas so that they subsequently contribute to a more active civil society.

The project builds on a strong partnership of independent and innovative media across Europe, including the start-up and creative sector. The project also benefits from substantial investment in research and innovation, e.g. in automated translation in the media sector.

**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 pilot 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 pilot 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.

Item PP 07 21 02 — Pilot project — European Narrative Observatory to fight Disinformation post-COVID19

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 21 03 — Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in Union public life

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.

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### 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 which 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.

Item PP 07 21 06 — Pilot project — Building Europe with Local Entities (BELE)

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 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 also 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 [1], 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 EU poverty rate of 24% (40% in Bulgaria, 13% in Czechia, 39% in Romania, 18% in Slovakia) [2]. 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 European 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, health and social care, and housing; as well as importantly, from social relations and networks [3]. 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 recognize 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 European 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 project 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 [4]), but also that they should be supported and empowered in a number of additional ways.

Furthermore, the current COVID-19 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 to pave further for the more effective welfare delivery and investments supporting better outcomes for marginalised people. The pilot project will 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; and

—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 and 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 allowances to cover for costs associated to the participation in capacity building activities, and incentives to beneficiaries for reaching the goals stipulated in their individual/family action plan. It will be combined with measures, which help build the capacity of individuals to (re)integrate the labour market and society. 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;

—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 issue, 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 issue, 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 instruments will 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 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 will 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.~~

~~The pilot project will 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 will include the following elements:~~

~~(1) an enhanced delivery mechanism of welfare benefits, to be implemented in several Member States with large concentration of Roma; 500 recipients per Member State.~~

~~As regards existing welfare benefits, they will be:~~

- ~~— paid to each individual (on a weekly basis): each man and each woman will 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 will 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 will need to be respected as a prerequisite for additional allowances;~~
- ~~— non-withdrawable: recipients will not have their welfare benefits withdrawn for any reason during the course of the pilot project. The allowances beyond this amount will 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.~~

~~(2) 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 pilot project will also aim at promoting an approach linking allowances to participation in active inclusion measures effectively leading to employment and empowerment.~~

~~(3) Provision of micro-loans for personal projects aiming at improving the living conditions (optional).~~

~~(4) Engagement of all stakeholders (national, regional and local authorities, financial institutions, employers, not-for-profit organisations, etc.).~~

~~While contributing to the objectives of the European Pillar of Social Rights Action Plan, this pilot project will 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.

The need to implement pilot project has been highlighted by the disproportionated impact of the pandemic on Roma Communities. The COVID-19 outbreak has widened long-standing exclusion, poverty and discrimination against some of the disadvantaged and rights deprived groups in the Union, including its largest ethnic minority, the Roma people. [5] The offer of occasional jobs in precarious employment, where Roma are engaged, has decreased leaving them unemployed. The informal nature of the jobs makes it impossible to claim the special benefits aimed at preservation of the job because those benefits are connected with the formal employment. [6] Likewise, the social protection systems providing extra protection during the pandemic do not cover informal jobs. This in turn has led to increasing already alarmingly high level of poverty and marginalisation of Roma. The lack of the ability to make long-term decision as well as insufficient financial literacy has been particularly highlighted during the pandemic because Roma do not have sufficient savings to overcome the decrease in income resulting from the lack of informal employment. The pandemic also revealed the inadequate sanitary facilities housing in marginalised Roma communities. Moreover, the access to distant learning due to the lack of digital technologies in marginalised Roma communities has been severely impacted by the pandemic.

The pandemic has illustrated the shortages of the traditional way of delivery of social benefits. It further justifies the need for social experimentation provided for in the pilot project. The innovative approaches to delivery of social benefits through the E-pay card combined with the activities aimed at capacity building, financial literacy courses as well as possible micro loans for will thus pave the way out of poverty. It will help to remedy the serious situation fully revealed by the pandemic. This will contribute to target of the Action Plan for the implementation of the European Pillar of Social Rights to lift 15 million people out of poverty, including 5 million children. The pilot project will also contribute to the implementation of the Council Recommendation on Roma equality, inclusion and participation as well as the Recommendation for Child Guarantee.

According to the assessment of the beneficiary selected through Financing Decision C(2021)3754, the full and effective implementation of the pilot project requires a budget of at least EUR 4 million, for an estimated duration of 2,5 years. The increased budget (additional EUR 2 million in commitments for 2022) for the second year of the pilot project's implementation will thus enable to implement all activities of the pilot project in three Member States selected from those with large share of Roma communities, namely Romania, Bulgaria and Slovakia. It will also enable to lay strong foundation for possible scale-up activities of the pilot project.

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[4] Esther Duflo, Good Economics for Hard Times (Public Affairs: New York) 277-323

[5] [https://ec.europa.eu/info/sites/info/files/overview\\_of\\_covid19\\_and\\_roma\\_impact\\_measures\\_priorities\\_for\\_funding\\_23\\_04\\_2020.docx.pdf](https://ec.europa.eu/info/sites/info/files/overview_of_covid19_and_roma_impact_measures_priorities_for_funding_23_04_2020.docx.pdf)

[6] <https://fra.europa.eu/en/publication/2020/covid19-rights-impact-september-1#TabPubKeyfindings1>

Item PP 07 21 08 — Pilot project — Media representation and inclusion for refugees and migrants

#### *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.

Extending the pilot project by one year will ensure continuity and scaling up of its outcomes (e.g. good practices, knowledge transfer, recommendations) that benefit newcomers as well as other excluded groups by investing in skills and competences in critical journalism, diversity media content production, as well as informed consumption. In order to achieve a Europe-wide effect, the pilot project will in its second year expand its network and enable cross-border media collaborations across more Member States.

#### 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 Union public life~~

~~*Remarks*~~

~~The number of significant crises the Union has undergone demonstrates that Union 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.~~

~~This should particularly be the case with young people throughout the Union. Making them part of the conversation about Europe's future is crucial: they will live with consequences of the decisions we make in the years to come.~~

~~Item PP 07 21 14 — Pilot project — Building Europe with Local Entities (BELE)~~

~~*Remarks*~~

~~This pilot project will offer financing to facilitate the identification in local governments of councillors responsible for disseminating not only the programmes and projects financed by the Union in that municipality but also communicating to the citizens of their municipality the general political initiatives and measures carried out by the Union through regular declarations to local media, debates, and seminars.~~

~~The strategy should be oriented to cooperate with Europe Direct network using instruments hosted by local authorities and regional governments and linked with other activities ongoing in order to reinforce the role of existing structures and tools.~~

~~Building an interactive platform for local representatives to join, put them in touch with one another and create bonds between them will be very helpful.~~

Item PP 07 22 02 — Pilot project — European Festival of Journalism and Media Information Literacy

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

New technologies are dramatically and constantly changing the opinion-making dynamics and the media landscape. While they allow to easily distribute information of public interest to wider audiences, fostering plurality, the way information is created, searched and distributed online, they also may accentuate polarisation in which a person is exposed to news, sources and ideas that adhere to her expressed preferences. This in combination with the profit driven platforms, which share data for purely commercial reasons, can significantly undermine the potential to encounter and debate opposing viewpoints and, as such, may poses a risk for ethical journalism, media pluralism and European democracy itself.

At the same time, journalists and other media actors face violence, threats, harassment or public shaming in the Union mainly because of their investigative activities to protect the public interest from the misuse of power, corruption, human rights violations or criminal activities, and according to the Council of Europe Platform for the Protection of Journalism and Safety of Journalists, more than half of the cases of abuses against media professionals are committed by state actors.

We have witnessed a tidal wave of disinformation and propaganda rapidly disseminated through the internet and other media. Given the social and political consequences, it is more crucial than ever that our citizens be critical users of both media and social media the media. It is necessary to invest adequate financial resources in media and digital literacy and in developing common Union strategies, together with journalists, academics, international and civil society organisations, in order to empower citizens and online users to recognise and be aware of dubious sources of information and to spot and expose deliberately false content and propaganda.

The ‘European Festival of Journalism and Media Information Literacy’ is aimed to reinforce dialogue, cooperation and partnership in the Union, among journalists, media outlets including public service media, civil society organizations and media literacy professionals, focusing on the crucial questions of our time, with a special attention on youth, including student journalists, people and social media on how to tackle disinformation in the age of post-truth.

Each year, journalists from all over Europe will be invited to submit online prior contributions, on a dedicated platform, and bring forward concrete proposals for improving legislation and working conditions for the sector at both European and national levels. Under the auspices of this event, media professionals will be able to elaborate new proposals, monitor the implementation of existing rules and set out deliverables in areas such as the protection and safety of journalists, social security, a new business model for media, the role and impact of digitalisation on the media sector, the role of media in tackling disinformation or increasing media literacy. The event will then gather media professionals from different backgrounds, i.e. large media corporations, freelancers, independent investigative journalists, local media outlets, as well as representatives of press associations and media freedom NGOs, inviting national and European authorities’ representatives as guest speakers or observers. This format will not only improve journalists' awareness of existing measures and of best practices, but will also allow national and European authorities to connect and better understand the needs of the sector in the form of an annual structured dialogue. Every year, the event will produce a list of policy recommendations, taking into account contributions which have been submitted by journalists all around Europe, and set out conclusions to be drawn therefrom. These recommendations should then constitute the basis for policy actions in the field of media freedom, included in the working programmes of the European Commission, as well as other relevant

European and national authorities.

The ‘European Festival of Journalism and Media Information Literacy’ should become a powerful tool to raise awareness on the valuable but ever more difficult work of journalists and press freedom violations in the Union. To reach this purpose, it will be a traveling festival, taking place in a different Member State every year, and examine the alarming situation of press freedom, rising disinformation particularly with regard to the pandemic and climate crisis and journalists’ working conditions. With regard to implementation, the Commission will launch a yearly call for tenders addressed to media professionals, media organisations, relevant NGOs and academic partners, in order to ensure the organisation of the event.

For the purpose of increasing inclusiveness and encouraging participation to the event, the entity in charge of the organisation will dedicate a part of the budget to subsidising costs associated with the participation in this event of journalists and representatives of media associations with limited financial means such as small and local media representatives or freelancers.

Item PP 07 22 05 — Pilot project — Supporting local and regional news media in face of emerging ‘news deserts’

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

Local and regional news media play an important role for their communities. Not only do they provide information not available elsewhere and hold local power to account, they act as a binding force for the communities and an empowering force for their audiences. Without strong local media, disinformation and false stories, amplified by social media, can spread more easily at the regional level. Thus, local news have a unique and invaluable role in democratic societies.

However, successful operation and in some instances the very existence of local news media have become uncertain across areas of the Union. Already before the pandemic, their audiences are increasingly shifting to digital and mobile media environments, including social media. Meanwhile, advertisers are primarily moving to mostly US-dominated online platforms. Facing monetisation difficulties online and struggling due to diminishing advertising revenues, the traditional business model of these local news media has been completely undermined. This has resulted in shrinking newsrooms, ‘ghost newsrooms’, consolidations and even bankruptcies which in turn has not only reduced media pluralism subsequently, but in some cases even lead to complete ‘news deserts’ on local level, thus, denting the democratic processes at the local level. The fallout from the COVID-19 outbreak and the consequent abrupt loss of advertising revenues is further challenging the situation for the local media. There is a great risk of further undermining a crucial part of our democratic infrastructure.

The goal of the pilot project is to map the local and regional media ecosystem in the Member States, identifying existing and emerging ‘news deserts’ and noticeable lack of media pluralism, thus, creating a better repository of knowledge at a level for which there is insufficient data (‘news deserts’, access to local news); and to provide such local, regional media and community media with a tailored support that is directly linked to situations such as ‘news deserts’, ‘ghost newsrooms’ or a noticeable lack of media pluralism in areas of need.

In order to prevent formation of the ‘news deserts’ and to help restore the local and regional media fabric in areas in which there is insufficient provision of quality news and, thus, a pending threat to an effective access to diverse quality content, the pilot project aims to:

- support the mapping of the local and regional media ecosystem in the Member States in order to identify ‘news deserts’ and areas that are at risk of becoming such; and
- provide targeted and tailored support to independent local, regional media and community media in already existing or soon to become ‘news deserts’. The support should focus on or include the adoption of new technologies such as AI, data and similar by local, regional and community media, for which the sector is still not comprehensively equipped.

[Item PP 08 16 01 — Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme](#)

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

[Item PP 08 16 03 — Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme](#)

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)

[Item PP 08 18 03 — Pilot project — Union platform for fishery and aquaculture producer organisations](#)

*Remarks*

[Item PP 08 18 04 — Pilot project — Control scheme for recreational catches of sea bass](#)

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.](#)



~~Article PP 09 13 — 2013~~

~~Item PP 09 13 01 — Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 16 01 — Pilot project — Inventory of species and habitats in the French outermost regions~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 16 02 — Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 16 04 — Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 16 05 — Pilot project — Inventory of species and habitats in the French outermost regions~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 17 02 — Pilot project — Promoting alternatives to animal testingNetwork of European Green Cities~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 09 17 06 — Pilot project — Promoting alternatives to animal testing~~

~~Remarks~~

~~Item PP 09 17 07 — Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

Item PP 09 18 01 — Pilot project — [Nature-based solutions for climate and water pollution mitigation in agricultural regions](#)~~Union butterfly monitoring and indicators~~

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Item PP 09 18 06 — Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

**Article PP 09 21 — 2021**

[Item PP 09 21 01 — 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.](#)

~~Item PP 09 21 02 — Pilot project — Best Belt — more power for the Green Belt~~

~~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 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 BEST (voluntary scheme for Biodiversity and Ecosystem Services in Territories of European overseas) initiative, it is proposed to implement a similar scheme for such services along the European Green Belt for young volunteers or jobseekers.~~

~~The project shall therefore 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 carried out by NGOs, universities, companies, state or regional authorities. Before diving into fieldwork, the volunteers and jobseekers shall receive a training on biodiversity and ecosystem services facilitated and they shall 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 shall be part of the trainings 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 executed in the area of the European Green Belt shall 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 shall be carried out in the field. Together with experts, specific goals shall 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 project should also involve local communities and different actors in the field. The works happening on the ground shall be explained to the communities and also local authorities shall be trained on the links between interconnected environmental issues (biodiversity, climate change and land degradation) and related processes.~~

~~Best practice examples shall 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 shall be involved in a multi stakeholder approach. A blueprint could be the Green List approach developed by the IUCN.~~

~~(4) 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 e.g. families can make the Iron Curtain Trail more attractive, thus fostering sustainable tourism.~~

~~Item PP 14 16 02 — Pilot project — [Piloting the use of Participatory Rangeland Management \(PRM\) in Kenya](#) Enhance children's rights, protection and [Tanzania](#) access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Item PP 14 16 04 — Pilot project — [Piloting the use of Participatory Rangeland Management \(PRM\) in Kenya and Tanzania](#)~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

### ~~Article PP 14 19 — 2019~~

~~Item PP 14 19 01 — Pilot project — [Extension of the universal health coverage in Mauritania](#)~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

## **Annex PA — Preparatory actions**

### ~~Article PA 01 17 — 2017~~

~~Item PA 01 17 01 — Preparatory action — [Digital hub network](#)~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 01 17 02 — Preparatory action — Digital transformation of European industry~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Item PA 01 20 01 — Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Europe's capacity to compete in the global market will depend on its capacity to convert scientific and technological knowledge into innovative products and services. The premise is that enhanced collaboration between art and (digital) technology would not only stimulate innovation and thereby enhance the competitiveness of Europe; it would also help unleash creativity in society and in European regions. Multiple presidency conclusions on 'crossovers from culture to businesses' have invited the Union institutions to consider enhancing collaboration between arts and technology for a holistic exploration of opportunities that overcomes the traditional boundaries of sectors, disciplines or the culture-engineering divide. The Commission — DG CONNECT — has reacted by launching the S+T+ARTS=STARTS programme focused on promoting innovation in industry, with the arts as the catalyst for unconventional thinking and exploration.

The goal of this action is to stimulate the creation of centres across Europe that can serve as venues for engineers in industry (digital industry and other sectors) to work together with artists and other creatives. Such centres could be physical buildings or consist in a set of activities in a region that stimulate collaborations between art and technology to enhance innovation in local economy and for urban/regional development. The action will engage the private sector (industry, foundations) and public sector (city councils, structural funding initiatives) in setting up or creating such local centres.

Applicants targeted: art institutions, foundations, digital industry and industry in various sectors interested in linking digital and art in innovation activities, regional players in innovation.

Description of the activities: residencies of artists in industry and technology institutions (via third part funding) working on concrete small scale projects, exhibitions, workshops, dissemination, educational activities.

**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 policy-makers 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 two regions or cities, possibly based on existing partnerships. The topic of the initiative should be in line with one of the above-mentioned 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.

## **Article PA 01 22 — 2022**

Item PA 01 22 01 — Preparatory action — 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 preparatory action.](#)

The UN Sustainable Development Goals (SDGs) include specific goals on water, in particular SDG 6 – ‘Ensure access to water and sanitation for all’ and SDG 14 ‘Conserve and sustainably use the oceans, seas and marine resources for sustainable development’. Other goals like SDG 11 – ‘Make cities and human settlements inclusive, safe, resilient and sustainable’ emphasise the need for a system approach to tackle the issues raised by SDGs holistically beyond resource efficiency.

Following a first pilot project, this preparatory action will emphasise links with other resources (including in particular energy) and position sustainable water management in a broader context. The world economic forum has issued a

reflection on ‘water and the 4th industrial revolution’, that points to a convergence of the digital, physical and biological domains. It mentions digital technologies like ‘The Internet of Things’, virtual and augmented reality and artificial intelligence that are inducing process changes in businesses and society, but more importantly also social changes on values, behaviour and identities. Indeed, many of the goals identified in the UN SDG address raising of problem awareness and to ‘promote responsible behaviour, educate about the importance of efficiency of use of resources’.

The main premise of this call is that a joint approach of the digital with the arts will help induce changes in our mind-sets, on a business, on a societal and on an individual level. Art and its capacity to present data and induce novel experiences (not the least with novel digital technologies like AR/VR) might be a game changer in the way information can induce changes of values and behaviour. Another important aspect is community involvement where digital and the arts can play jointly an equally important role in enabling participatory collective data gathering. Art can ultimately drive creative solutions to SDG goals by questioning established patterns and pushing technology to limits. Among others, the action will build on S+T+ARTS programme -innovation at the nexus of Science, Technology, and the ARTS. With STARTS, DG CONNECT - has promoted art as a fruitful element in helping digital technologies making a difference for humans and environment.

Applicants targeted: organisations working at the interface of art with technology and ecology, technology institutions and end-users willing to team up with artists, art institutions, foundations.

Description of the activities: residencies of artists in industry and technology institutions and concrete small-scale activities that point to new pathways for policy and society (via third part funding), exhibitions, dissemination, awareness raising actions, educational activities. [...](#)

Item PA 01 22 02 — Preparatory action — European Startups 2.0 – Taking Europe’s startup economy to the next level through data-driven insights, research and events

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The platform supports data-driven policymaking - at regional, national and European levels - by providing macro-level trusted insights into the growth potential of various startup ecosystems. It has already informed and will be an important tool to monitor progress towards, for example, the targets set out in the recent Commission Communication on the 2030 Digital Compass (COM(2021) 118 final) and the impact of the EU Startup Nations Standard adopted by 25 Member States to date. A follow-up ‘European Startups 2.0’ project would support the consolidation of the platform and its transition to becoming a self-sustaining resource available to policymakers and other private and public technology ecosystem holders in the medium- and longer-term.

Startups and scaleups are key to Europe's future economy and society. They have become a significant contributor of new, quality jobs and are by far the fastest and most resilient growing job engine with 10% year-on-year growth. Two million people are now employed in tech startups across Europe and this is expected to rise to 3,2 million by 2025. Startups and scaleups have a proven capacity to develop breakthrough innovations in response to real world needs, create new jobs and build synergies with Europe’s strong traditional industries. The role startups can play in the recovery from the ongoing crisis - and in accelerating the green and digital transformation - cannot be understated.

Item PA 01 22 03 — Preparatory action — New European Bauhaus Knowledge Management Platform

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The New European Bauhaus (NEB) initiative, announced by President von der Leyen in her 2020 State of the Union address, is an environmental, economic, social and cultural project, aiming to combine sustainability, investment,

affordability, accessibility and design in order to help deliver the European Green Deal and its overarching goal for the Union to become the world's first 'climate-neutral bloc' by 2050.

Values and idea. The core values of the NEB are sustainability, aesthetics and inclusiveness. Its ambition is to develop an interdisciplinary framework to support, facilitate and accelerate the green transformation by combining sustainability, innovation, circularity and quality of experience, including aesthetics. This framework will embrace industrial, educational, artistic and cultural spheres creating bridges between science, research, technology and enterprises, on one hand, and culture, architecture, art and design, on the other hand. It will also help to promote social inclusion, including affordability and accessibility. To sum up, the NEB is about finding innovative, creative and suitable solutions to complex societal problems (in buildings and beyond) through co-creation.

Timeline: the NEB will unfold in three phases: co-design (from October 2020 to summer 2021), delivery (from September 2021 onward) and dissemination (from January 2023 onward). The phases will overlap, as individuals and communities interested in the first ideas are likely to become partners to deliver and scale up the initiative.

Management: the NEB is managed by the core project team in the Joint Research Centre under the steering of President's cabinet. The work is coordinated with the two Lead Commissioners: Mariya Gabriel and Elisa Ferreira and supported by the Steering network with core DGs and cabinets (EAC, RTD, ENER, CLIMA, ENV, GROW, CNECT, REGIO, EMPL, SecGen, Com). In addition, the External High-level Roundtable of Experts provides an informal advice on the initiative.

Given an interdisciplinary and horizontal nature of the NEB initiative coupled with a complexity of interlinkages between existing structures, frameworks, regulations and financial instruments it is important to streamline the standards and guidance in one platform and make them available to potential NEB partners and project beneficiaries.

In light of the above, a preparatory action New European Bauhaus Knowledge Management Platform will be launched. The aim of this preparatory action will be to streamline the standards and guidance around the three dimensions of the NEB (sustainability, aesthetics, inclusiveness) and information about NEB projects funding opportunities. This will allow potential partners and beneficiaries to align with the NEB standards while designing and implementing their transformation projects and well as help them to match project ideas with available funding.

The following steps will be taken in order to reach the aim of the preparatory action:

1. to identify and classify the requirements and standards, guidelines, codes of practices related to the three dimensions of the NEB (sustainability, aesthetics, inclusiveness) and the existing funding opportunities in order to find synergies, gaps and define further needs; identify and reach out to potential partners in order to establish the NEB stakeholders fora;
2. to establish the NEB Knowledge Management Platform designed in a user-centric manner which - on the one hand - will disseminate the collected information about standards, guidance and project funding opportunities among the identified NEB partners and a broader public and - on the other hand - will serve as a depository of ideas and platform for discussion, exchange of best practices for the interested parties;
3. to develop a methodology for project self-assessment and design a dedicated practical toolkit to guide the preparation and implementation of individual local transformation projects. For each requirement to be aligned to the NEB principles (from the integration of inclusion, sustainability and quality of experience values to the multidisciplinary and collaborative approach) a number of indicators and their related assessment criteria will be established to assist a proper identification and assessment of NEB projects.

Item PA 01 22 04 — Preparatory action — The EU Blockchain Observatory and Forum

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The EU Blockchain Observatory and Forum aims to mobilise blockchain stakeholders involving private companies, public bodies, academia, civil society and individuals in technical and policy discussions about the future development of blockchain. It is also a trustworthy knowledge base about Union blockchain ecosystem including (i) publication of deep dive analysis of thematic issues, the technological and policy trends; (ii) mapping blockchain projects across the Union and the world; and (iii) workshops around topics where acting at Union level would be required or would have an impact.

Blockchain and Distributed Ledger Technologies (DLTs) as a ‘trust technology’ can provide responses to various challenges identified in the course of integration of different digital services, securing cyber and social security, and improving the efficiency of economy and society, ranging from identity and document exchange management to self-executing contracts, processing information flows and ensuring the maintenance of repositories and registries. Europe is well placed to lead the development of new trusted public, commercial and industrial services and applications based on blockchain and DLTs. Europe has academics, innovative entrepreneurs, start-ups and large firms eager to use such technologies in their sectors.

While blockchain and DLTs are increasingly adopted in different domains, it has been increasingly highlighted that a sound and healthy scaling up of technology is hampered by fragmented information and knowledge as well as chasm between policy-making and expert knowledge on technology. In order to unlock advantages that the technology brings, a coherent and balanced approach is necessary to scale up blockchain ecosystem across the public and private sector by dissolving the information and knowledge disparity, linking the existing projects in Europe, and mobilising the stakeholders.

The EU Blockchain Observatory and Forum has built a community with strong credibility around its events and thematic reports and has become a recognised player in Europe and on the international scene since its launch in February 2018 under the previous EP pilot project (2017/2018).

Item PA 02 20 01 — Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Under this preparatory action, island authorities and communities are taught how to write open tenders themselves. The open tenders are then for private clean energy companies to competitively respond to with proposals, in particular in connection with solar, wind energy, storage (not only batteries) and district heating or cooling.~~

~~Rapidly falling renewable energy costs and increasing numbers of clean energy providers mean that Union islands should now be transitioning to clean energy, provided that their authorities know how to write, evaluate and award tenders. For islands with low administrative budgets, this process is risky, as it makes highly technical, financial and legal demands. This preparatory action will provide islands with off-the-shelf templates for tendering and will be developed throughout its duration by taking island representatives to visit renewable energy experts for islands and sites around Europe, where profitable clean energy projects are already being delivered, where possible involving renewable energy communities, in order to share first hand experiences and learn about the latest project life cycle budgeting for islands. These real life training classes and site visits will then be distilled into free, open access online training courses at the end of the preparatory action.~~

~~This preparatory action reverses the normal Union project process, in that, instead of providing a successful standalone proposal in response to a Commission open tender, it will teach island communities how to write tenders themselves, to which they will receive responses that they have been trained to process and manage.~~

~~In short, it follows the well-known mantra: ‘Give a person a fish and he will eat for a day; teach a person to fish and he will eat for a lifetime.’~~



Item PA 02 20 02 — Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The preparatory action is unique in that it brings together, through the new framework of the Global Covenant of Mayors, villages and rural areas which are at the forefront of climate change action. Union villages and rural authorities around the world, having a closer knowledge of climate change challenges for rural territories and having pushed for an ambitious global climate agreement, will join forces to lead the efforts to achieve the climate objective of zero emissions by 2050.~~

~~Union villages will work closely together within and beyond the Union for overall capacity building and, specifically, to share experiences, transfer knowledge and know-how on sustainable energy and climate planning, share best examples on climate change mitigation and adaptation, and share knowledge about Union innovative financial instruments in support of sustainable energy investments.~~

~~The preparatory action involves analysis of existing good practices for sustainable energy and climate planning implemented in villages and rural areas and the development of innovative integrated rural strategies to properly address access to energy and energy poverty, climate change mitigation and reduction of greenhouse gas emissions, as well as adaptation of rural territories to climate change.~~

~~These strategies should be in line with the ‘Clean Planet for All’ strategy (Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 28 November 2018 ‘A Clean Planet for all — A European strategic long-term vision for a prosperous, modern, competitive and climate neutral economy’ (COM(2018) 773 final)) and the ‘Clean Energy for all Europeans’ package (Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 30 November 2016 ‘Clean Energy for all Europeans’ (COM(2016) 860 final)), ‘as well as the United Nations Sustainable Development Goals and ‘Sustainable Energy for All’ objectives.~~

~~Finally, provision is made for the transparent monitoring, reporting and verification of greenhouse gas emissions in line with the requirements of the United Nations Framework Convention on Climate Change.~~

Item PA 02 20 03 — Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The preparatory action establishes a European platform of regions on artificial intelligence (AI) and big data (BD) so as to enhance public administration efficiency and user-centred services. The rapid integration of digital technologies poses a number of challenges for national, regional and local governments. An important aspect of this transformation concerns the expectations of citizens and businesses about their interaction with governments. This requires the digital transformation of governments to rise to the challenge.~~

~~Public administrations need to change the way they work and organise themselves. They have to ensure the skills needed to use new digital tools; they need to work collaboratively and engage with citizens and businesses.~~

~~The Union’s vision is to make public administration open, interoperable, efficient, inclusive, borderless and user-friendly by providing a new digital environment for public services. In its Communication of 19 April 2016 entitled ‘EU eGovernment Action Plan 2016–2020: Accelerating the digital transformation of government (COM(2016) 179 final) and Communication of 14 September 2016 entitled ‘Connectivity for a Competitive Digital Single Market — Towards a~~



European Gigabit society (COM(2016-587-final), the Commission considers that digital transformation of public administration is the key to a successful Digital Single Market.

The Union's common effort includes a consistent legal basis, policies and financing programmes for digital interoperability and innovative solutions for public administrations.

However, there is a need for a Union tool to support a platform of regions able to address digital transformation of public administration across Europe.

AI and BD are driving a new social and economic paradigm in Europe and beyond. Regions need to be part of the process as the level of government closest to citizens.

Use of AI and BD by public administrations has increased, demonstrating great potential in a broad range of sectors – from mobility to environmental monitoring and geophysical simulations, and from smart power grids to personalised healthcare. A European platform of regions will contribute to exchanging and developing common responses and solutions. European regions can provide significant input into making public administration systems more efficient and capable of generating public value and delivering better public services.

A move towards a European platform of regions for digital transformation has already started, proving that regional engagement represents added value for the digital single market objectives to modernise public administration and reduce the digital divide. To that end, two European high-level seminars have been organised in Brussels, on digital transformation of public administration, with the participation of European regions, businesses and the Commission – (DG DIGIT, DG CONNECT, DG ECOFIN and the Secretary General). The meetings have been promoted by the Regional Government of Emilia-Romagna, with the involvement of Hessen, Catalonia, Flanders, Wallonia, Ile-de-France, Nouvelle-Aquitaine and Trondheim and, from the business side, IT and AI providers. Emilia-Romagna hosts the European Centre for Medium-Range Weather Forecasts, has been selected to be a European HPC Supercomputing Centre and is establishing an international foundation on BD and AI for human development.

#### Objectives and activities

The digital transformation platform of European regions will:

- share knowledge on Union, national and regional legislation and regulatory frameworks so as to enhance the use of AI and BD;
- share models to enhance strategic drivers towards digitalisation, in particular infrastructures, data and services, digital skills and communities;
- improve sharing of data sets and knowledge on AI and BD applications for public services;
- enhance the AI and BD skills and capabilities of civil servants;
- develop and share new ways of working, including smart working.

Specifically, the preparatory action focuses on the following activities:

- establishment of the platform of regions for AI and BD, connecting regional governments, ICT agencies, suppliers and enterprises;
- development of pilot testing arrangements in connection with the cultural transformation stemming from the digital workplace and smart working;
- two European hackathons on the use of shared data, standards and interoperability for public administrations;
- two seminars for the co-creation of user-centred public services based on AI and BD;
- peer learning for managers in connection with AI and BD.

The platform involves a dozen European regions from different Member States.

The preparatory action complements the ISA2 programme. Specifically, the Join Up platform can contribute to the action.

Item PA 02 20 04 — Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The Centre for Innovation and Civic Imagination (CICI) is an instrument for social innovation, communication, research and promotion, as well as a forum for discussion and information for citizens, the public and experts in various fields. The CICI also aims to become a permanent laboratory in which to develop and test different forms of collaboration between city actors in order to support participatory practice and promote discussions on urban innovation projects. It manages analysis processes, develops pilot projects for the community and seeks to solve the city's pressing problems and plan future projects, and identify complementary functions in relation to the current dynamics of the city. One of the particularities of the CICI is the effective organisation of open meetings and innovation methodologies recommended by the Commission, using the concept of the quadruple helix (addressing themes for analysis with the participation of experts in public administration location, academics, the business environment and the NGO sector), or even the quintuple helix model, by involving the citizen—a direct beneficiary of measures aimed at increasing the quality of life in the city. The CICI coordinates and guides complex networks of participatory governance.~~

~~This preparatory action emphasises the proactivity of citizens vis-à-vis local government and stress the importance of their participation in the decision-making process.~~

**Article PA 02 22 — 2022**

Item PA 02 22 01 — Preparatory action — EU Road Safety Exchange +

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

EU Road Safety Exchange + (EURSE) (II) will consolidate the work on exchange of knowledge and best practice of the pilot project and expand the scope to a larger number of Member States. A longstanding programme ensures continuous peer support, essential to achieving both national and European targets for reducing road deaths and serious injuries, as well as high-level visibility and ownership for road safety in the Member States. It provides new tools and solutions based on international good practice and establishes consistent partnership between countries. Targeted action on key topics will help close the significant road safety performance gap between Member States.

The preparatory action will expand the number of participants of the EU Road Safety Exchange project and identify participating countries based on their potential for achieving significant road safety improvements. Twinning experts would be selected based on their proven record of implementing effective road safety measures on the subjects of interest. The preparatory action will set up a new mechanism for exchange and systematic follow-up to ensure that professionals in participating Member States have the necessary knowhow and tools to introduce long-term reforms in road safety, in line with national resilience and recovery plans. The activities envisaged include online thematic workshops, study visits on the ground, as well as systematic follow-up and a final conference to share knowledge and experience with a wider audience.

Item PA 02 22 02 — Preparatory action — EU Space Data for autonomous vessels in Inland waterways

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The inland waterways transport is changing benefitting from emerging technologies that lead to a safer, digital and more sustainable sector. Autonomous vessel operations will open new business opportunities, as well as new challenges, supporting the digitalisation and sustainability challenges of the Union. EU Space Data from Galileo, EGNOS and Copernicus will be key enablers of this transformation, by facilitating reliable and robust positioning information and harmonised images of the fairways and environment, needed for safe and green autonomous operations.

The need for highly accurate, resilient positioning is agreed for operations like: navigation in narrow fairways, bridge passing, waterways locks, auto-mooring and simultaneous berthing operations. Further automation (with no human in the loop) would welcome additional features that will be provided by Galileo differentiators, not leveraged yet, such as authentication and integrity in the position.

The definition of autonomous operation may rely on robust images of the area to be navigated. Today, operators and manufacturers rely on diverse sources of such data that lead to a non-harmonised approach. However, Copernicus images will ensure a homogeneous Union approach, supporting the safe integration of simultaneous autonomous operations as well as integration with manned traffic. The preparatory action shall be focused on:

- —attendance to existing working groups addressing solutions for autonomous vessels, including different public/private platforms and interviewing key industrial stakeholders, such as shipping associations, port operators, relevant maritime and inland waterways authorities;
- —contribution to standardisation work within CESNI (Comité Européen pour l'Élaboration de Standards dans le Domaine de Navigation Intérieure);
- —identification of the user requirements for the safe navigation in inland waterways where autonomous, remotely piloted and manually piloted vessels will co-exist;
- —definition of concept of operations and positioning performance needs for different operations of autonomous vessels;
- —identification of main challenges to be overcome to ensure safe operation and resilient positioning;
- —identification and analysis of the technical and regulatory barriers (e.g. lack of standards and regulation), industry value chain and new business models that could emerge in inland waterways navigation taking advantage of the three-dimensional synergies between satellite-based navigation, imagery and telecom;
- —identification of the possible actions at national, regional and local level to boost business development, and support SMEs/start-ups to deliver EU Space based solutions to realize the future Union autonomous vessels capability for inland waterways;
- —prototyping of onboard equipment that uses Galileo differentiators to address the main needs not covered so far by existing equipment, with focus on the use of Galileo authentication to prevent spoofing or use of fake signals, preventing accidents. Equipment prototypes developed within this pilot project should be based, when available, on existing commercial off-the-shelf components;
- —design of a safety case with Copernicus images to define the waterways to be tested;
- —analysis of how much information is needed to be transmitted to have updated inland electronic navigational charts and the minimum speed of communication to guarantee a safe operation, including whether the vessel needs to download the information of the fairway in the port or can do while navigating;
- —implementation of several demonstrations along selected inland waterways where it is expected that in the future autonomous vessels will coexist with manually piloted vessels. The aim is to demonstrate feasibility and added value in line with the Commission guidelines on Maritime Autonomous Surface Ships (MASS).

The vessels in the demonstration shall be equipped at least with:

- ⊕ High-end GNSS receivers that include Galileo authentication and EGNOS.
- ⊕ High-bandwidth communication means to:
  - —download the information from Copernicus related to the fairway;
  - —download the information of the hull contour of all the vessels navigating in the same inland waterway;
  - —send to the monitoring centre all the sensors information;
  - —receive from the monitoring centre control inputs in case that there is the need to remotely operate the vessel.

— ~~o~~ Contribution to draft a new standard for minimum requirements for EU Space Data to guarantee safe autonomous vessel navigation in inland waterways in support of future regulatory initiatives.

Item PA 03 20 01 — Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The preparatory action builds on the success of the Erasmus for Young Entrepreneurs Global (EYE Global)/Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO) pilot project. It contributes towards achieving objectives of the Union in the field of entrepreneurship and economic growth by supporting the creation of start-ups across the Union.~~

~~The action is a one-way mobility scheme for new entrepreneurs of the Union providing for a stay of up to three months in the US, Canada, Singapore or South Korea. The destination countries have been selected on the basis of the progress made by the current pilot, trade relevance (including the existence of Free Trade Agreements) and the existence of advanced start-up support ecosystems.~~

~~Up to 350 candidates from Member States are selected from the target group and given the opportunity to gain experience from successful and experienced host entrepreneurs and to interact with the host's start-up ecosystem.~~

~~The target group of participants includes profiles with the following eligibility criteria: (a) future entrepreneurs with ready to implement business plans and giving a binding commitment to start up a firm; (b) entrepreneurs who have started a business in the last three years, either alone or in partnership.~~

~~The Union budget supports the participating entrepreneurs by covering travel costs and subsistence costs in the chosen destinations for the duration of their stay and by funding the necessary measures to identify host entrepreneurs and promote the programme in the destination countries.~~

~~Arrangements for implementation of the action build on existing arrangements for the EYE Global pilot project, including delegation to the relevant executive agency where applicable, with provision being made for resources to be adjusted where necessary.~~

Item PA 03 20 02 — Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~As a follow-up to the existing pilot project under Item PP 03 18 02, and having regard to paragraph 40 of the European Parliament recommendation of 4 April 2017 to the Council and the Commission following the inquiry into emission measurements in the automotive sector (OJ C 298, 23.8.2018, p. 140), this preparatory action continues to fund measures relating to third-party testing of RDE in relation to transposition of Regulation (EC) No 715/2007 of the European Parliament and of the Council of 20 June 2007 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 (OJ L 171, 29.6.2007, p. 1).~~

~~In the past, qualified third parties provided authorities at Union and national level with reliable information on the emission behaviour of vehicles. That information was rarely made available by the authorities responsible. Funding should be made available to allow them to provide reliable data from on-road emissions testing of passenger cars which is~~

~~independent of the data provided by manufacturers and regulatory authorities in order to promote transparency and improve market surveillance.~~

~~Third parties will use validated test procedures as laid down in Regulation (EC) No 715/2007 and 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), including the four RDE packages and the guidelines outlined in the Commission notice of 26 January 2017. They will publish the results of their measurements in order to support the development of best practice procedures and the provision of broader information to the authorities responsible and the public.~~

~~The focus of the work will be on lifetime compliance that can be assessed by testing vehicles which are outside the parameters currently regulated by either in service conformity or market surveillance, i.e. vehicles more than five years old or which have been driven for more than 100 000 km. Such testing will provide extremely useful information on the quality of current emission control systems and will help in providing necessary information for the development of the new legislative proposal on emissions. The testing should include RDE tests and laboratory tests on older vehicles, as well as measurement of all possible pollutants, including those not currently regulated.~~

~~Independent third parties will thus contribute to better oversight of how exhaust standards are performing in practice and the extent to which the Union's objectives in terms of air quality and climate policy are being achieved. They will contribute to a broader understanding of exhaust reduction strategies with regard to acceleration, high speed, ambient temperature and other criteria. Their specific test procedure will be documented transparently and should take into account current rules on RDE and the latest research.~~

Item PA 03 20 04 — Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The abundance of money laundering, tax evasion and tax avoidance revelations over the last few years has significantly shaken the confidence of Union citizens, businesses and trade unions in the robustness and fairness of Union rules against money laundering, tax evasion and tax avoidance. When three out of four citizens expect the Union to do more on taxation, it is essential to ensure that public interests and interests of all stakeholders are taken into account in designing initiatives to strengthen European rules against financial crimes, tax evasion and tax avoidance.~~

~~This preparatory action creates a specialised and independent observatory on Union tax and financial crime matters, its main functions being to:~~

- ~~— create a publicly accessible repository of data on tax evasion and tax avoidance in the Union and the effects of policy reform in these domains;~~
- ~~— disseminate the available data in a user friendly manner and inform the wider public of issues relating to tax fairness, including related issues such as anti money laundering rules, for business and individual taxpayers and the wider public;~~
- ~~— provide secretarial and management functions for a future multi stakeholder expert forum, which inter alia would be a consultative body in charge of methodological guidance in the area of taxation and financial crime;~~
- ~~— produce evidence and recommendations relating to combating tax evasion, tax avoidance and financial crime on the basis of the work of the forum;~~
- ~~— liaise with different international organisations and national administrations on issues relating to Union tax and anti money laundering policymaking (i.e. anti money laundering legislation is necessary to counter tax evasion).~~

~~Given the role of this observatory, implementation of this preparatory action should be led by the Commission's DG TAXUD, in close collaboration with other relevant DGs.~~

Item PA 03 20 05 — Preparatory action — Assessing alleged differences in the quality of products sold on the internal market

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action is a follow-up to previous pilot projects and continues to address the issue of dual quality, taking fully into account the results of the pilot projects, thus ensuring continuity. It focuses on extending the scope of research to include non-food products (e.g. detergents, cosmetics, toiletries and baby products, as provided for under the pilot projects), with samples from all Member States. In addition, it focuses on the feasibility of creating a permanent quality monitoring centre by Member States, NGOs or private sector initiatives etc. for products sold on the internal market, with a view to long-term action to resolve the issue of dual quality on the internal market.~~

~~This preparatory action is implemented via procurement. The Commission will launch a study which will be carried out with the help of the Commission's Joint Research Centre.~~

### ***Article PA 03 21 — 2021***

Item PA 03 21 01 — 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 [preparatory action/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.

Item PA 03 22 02 — Preparatory action — Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

In spite of the substantial efforts of the Commission and of the Parliament to disseminate information and best practise on keeping pigs with intact tails, routine tail docking is still practised in most Member States, in violation of Council Directive 2008/120/EC of 18 December 2008 laying down minimum standards for the protection of pigs (OJ L 47, 18.2.2009, p. 5) (Pigs Directive). To make progress towards compliance with the provisions of the Pigs Directive, it is of



utmost importance to reliably and cost-efficiently monitor the levels of tail docking and tail lesions in all pig farms. Such data will be extremely useful for advisory, benchmarking and enforcement purposes. The automatic detection of pig tail length and lesions at the slaughterhouse provides the most promising tool for uniform and fair monitoring of tail condition across slaughterhouses and Member States. Several slaughterhouses and Member States are interested in adopting automated systems to score pig tail length and damage at slaughter, but return on investment has so far not been perceived as high enough, especially as there is no system ready for commercial application.

This preparatory action will consist of a joint effort between researchers, governments, industry partners and NGOs across Member States, to achieve a validated, harmonised and fair system of tail length and lesion assessment by automatically measuring lesions at the slaughterhouse. It will consist of the following work packages: a) developing, calibrating and testing an automated system based on the analysis of camera footage in slaughterhouses characterised by different conditions and docking levels; b) developing the software to connect the system to the ICT system of the participating slaughterhouses, and converting the data automatically into reports; c) validating the system and comparing the outcomes to other data sources, such as visual assessments by trained assessors; d) assessing the functionality and impact of the system (including the costs) by discussing the outcomes with relevant stakeholders and e) piloting the system in practice, in the first instance as an aid for farmers to further refine their farm management so as to prevent tail biting and avoid routine tail docking.

Item PA 03 22 04 — Preparatory action — Establishing basis for a tourism common policy

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The scope of this preparatory action is to prepare proposals with a view to the adoption of future actions for creating the basis for a future tourism common policy, building on the work being done in the context of the pilot project for quality of tourism accommodation.

A comprehensive European tourism policy must be developed supporting the creation of the European Tourism Union; This policy shall facilitate tourism to align with the Digital Agenda and the Green Deal.

To create the basis for a tourism common policy the preparatory action will explore options to develop different instruments as the followings: data basis for policymakers, sharing good practices, technical and administrative support for tourism SMEs, diversification of the European tourism product such as cultural and sustainable tourism, agrotourism, wildlife tourism, ecotourism, common rules for overtourism a crisis management mechanism, harmonising the national rules and legislation for all tourism activities including skills and qualifications, an European travel guarantee scheme, promoting the European brand in third countries

The actions include:

- development of a tourism agenda based on the lessons drawn from deficiencies uncovered by the COVID-19 pandemic;
- establishment of a code of good practices relating to hotels star rating systems;
- increasing the consumers awareness on the inconsistencies between the hotel star rating systems and between the star rating and the quality of the services;
- a common framework for online accommodation platforms related to the volume and format of the information provided by the stake holders;
- a common framework for online accommodation platforms in order to allow consumers to combine the ratings and reviews and to compare different hotels;
- an online tool to combine customer reviews and star ratings;
- the establishment of a shared framework of criteria and procedures for a hotel star rating system stars at Union level;
- the creation of a multi-stakeholder platform to allow customers to evaluate the quality of the offered services based on consumers review and rating schemes.

Item PA 03 22 06 — Preparatory action — Transparency in public procurement

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

A significant amount of public investment is spent through public procurement, and e-procurement was beneficial in fighting fraud, resulting in savings for all parties, increased transparency, and simplified and shortened processes. In this context, the creation of a European framework for enhancing transparency in public procurement would be a crucial step forward. Such a framework could be implemented through the Tenders Electronic Daily (TED) website, which already allows access to public procurement notices and could become a valuable tool to analyse and expose procurement data (e.g. values of contracts awarded per country, per company, by sector of activity, etc.; number of bids per procedure; information about subcontracting, namely towards third countries).

This preparatory action will focus on improving data normalization, accessibility and transparency:

- retrieving, processing and appropriately storing data contained in the notices published, for improved search and generation of predefined and customised reporting;
- implementing user-friendly, clear and self-explanatory visualisation of relevant data in TED, using graphics, dynamic tools and machine translation;
- further automating exchange and validation of data between national authorities and TED in order to limit discrepancies and errors, reduce red tape and facilitate reuse;
- privileging the use of normalised information, i.e. predefined lists of values rather than free text descriptions, and promote the use of key identifiers, e.g. buyer, seller;
- collecting expertise to find patterns and define rules to be used in building automated expert systems for infringement/fraud detection based on TED data;
- gathering best practices regarding automatized data exchange in the procurement workflow within and between Member States, [in cooperation with Member States administrations](#); ;
- promoting innovative projects to increase the completeness, accuracy, accessibility and readability of TED data.

[Article PA 05 08 — 2008](#)

~~Item PA 05 08 01 — Preparatory action — Promoting a more favourable environment for micro-credit in Europe~~

~~*Remarks*~~

~~[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)~~

Item PA 05 16 03 — Preparatory action — Support for growth and governance in regions whose development is lagging behind

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the [pilot](#) preparatory action.



~~Article PA 06 18 — 2018~~

~~Item PA 06 18 01 — Preparatory action — Network of European hubs for civil protection and crisis management~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Article PA 07 15 — 2015~~

~~Item PA 07 15 03 — Preparatory action — European Centre for Press and Media Freedom~~

~~Remarks~~

~~Item PA 07 16 03 — Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 07 17 02 — Preparatory action — Evaluation of higher education entrepreneurship programmes~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 07 17 03 — Preparatory action — Open micro business models for innovation in European family owned heritage houses~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Item PA 07 20 02 — Preparatory action — Grassroots sports programmes and infrastructure innovation

Remarks

Grassroots sports is a traditional and slowly evolving area. Society in general and individuals' needs and preferences regarding sports, however, change more rapidly. Indeed, participation figures highlight a growing mismatch between the provision of opportunities for sports via traditional sports organisations and the demand for sports from individuals. The way in which sports associations and clubs are organised and their lack of innovation prevents them from bridging this gap. This project will challenge parties outside the traditional sports structure to propose innovative solutions to bring sports supply into line with individuals' demand at all levels, and provide a sports innovation ecosystem to make it possible for new ways of playing sports to be offered to the general public faster.

In order to produce a working innovative ecosystem for grassroots sports organisations, two things are needed: new, soft programmes offering sports in new ways, and a flexible sports infrastructure able to host different sports at a single location.

~~This preparatory action aims to identify and test multiple promising innovations in both categories. To achieve this, innovation challenges will be organised that select and reward promising innovations by any interested party (institution, company, start-up, individual(s) or other parties), which can be introduced and tested over a substantial period (minimum six months). The funding will be invested in soft programmes and new (small) sports infrastructure.~~

~~The expected outcomes of this preparatory action include:~~

- ~~-the development of new forms of practices as well as soft programmes to promote it;~~
- ~~-better integration of new ways of practicing sport and physical activity in the offer of traditional sport federations and organisations;~~
- ~~-an increased participation of young generations to sport;~~
- ~~-the development of light sport facilities, which directly complement the previous expected results.~~

~~The applicant organisations have to be based in one of the Member States.~~

Item PA 07 20 06 — Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The preparatory action builds on pilot project 'Capacity building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies' (Item PP 07 14 01), which is nearing completion, and by drawing lessons from that project it continues, in an improved way, contributing to the strengthening and further capacity building of Roma and pro-Roma civil society as well as to the monitoring mechanism regarding Roma inclusion, especially by producing and disseminating independent reports in which civil society coalitions could present alternative information and data to what is contained in the reports submitted by Member States concerning the implementation of their strategies. These civil society reports could provide local knowledge to help national and European policy processes and reflect on the real social impact of government measures.~~

~~Monitoring focuses on the local implementation of strategies in the four priority areas (employment, education, housing, health), as regards anti-discrimination, combating anti-Gypsyism and promoting gender equality, and will also provide information on the level of involvement of civil society, the use of Union funds and the mainstreaming of Roma inclusion measures.~~

~~This preparatory action is implemented through a procurement.~~

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 Public Sphere, this preparatory action adapts existing technological means and further develops solutions to create a platform capable of improving European citizens' access to trusted information from across Europe.

Such a platform supports collaborative editorial and media projects, involving broadcasters and publishers, across Europe to extend their reach. Technical tools provided by the platforms combine existing technology solutions and include translation modules (text to text, speech to text and speech to speech), technologies based on artificial intelligence (AI), search engines, transparent algorithms and/or content recommendation. This platform provides 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 provides citizens with a cross-device access as well as personalisation of their experience. Broadcasters and publishers cooperate with technology developers who adapt existing technology to ensure user-friendly solutions. The technical solutions can be applied to other content genres (e.g. educational, sports, entertainment) and integrated into different digital applications (e.g. (Re) Players apps, News apps) of broadcasters. The technical solutions combine existing AI-based and open-source technologies and apply maximum transparency with regard to the algorithms. Users are informed about why they see what they see.

In the first year of the preparatory action translation facilities were 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). Transparent and agreed rules covering editorial and legal aspects as well as technical workflows provide a clear cooperation basis.

During the second year of the preparatory action, the partner base will be extended, and the number of languages increased to a minimum of 15 official Union languages. The project is 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. The project is open to 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 invited to join if they subscribe to the same values.

Item PA 07 22 01 — Preparatory action — A European public sphere: a new online media offer for young Europeans

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

This preparatory action will fill the existing gap in communicating Europe to young European generations, by creating a truly transnational public media sphere and better portraying the sense of togetherness, which is at the heart of European identity and which is reflected in a common culture, similar lifestyle and shared values. Existing policy is predominantly geared towards the bolstering and digital transformation of a struggling media sector severely impacted by the pandemic. Support for the growth of media spaces generating European public exchange however is limited, despite its importance and lack of tested viable initiatives.

In order to enter into a new dialogue about Europe via relevant themes and topics; in order to attract younger Europeans to European ideas and values; and in order to empower truly European citizens through digital platforms, the preparatory action will sustain and widen a radically new approach of providing trustworthy information and a safe space of debate to youngsters via social media, their main source of information and communication channel.

Foreign interference on social media has become a real threat to democracy and the cohesion of Europe. The narrative on the Union and Europe must be driven by Europeans and not handed over to foreign sources intended on weakening European cohesion. The contents and platforms funded as part of this preparatory action aim to make an important contribution to the process of attaining Europe's 'Digital Sovereignty', for which the necessary digital infrastructure and the capacity for the creation of engaging and trustworthy media content are equally important.

The preparatory action will be based on a pilot project that set up a cooperation between European media organisations to create successful social media content and innovative concepts of pan-European collaborative editorial thinking. Since the pilot project was initially directed to be implemented in at least five official Union languages, the preparatory action will ensure widening the project to a larger number of official languages, a crucial step to reach more representative share of European youth. Complemented by the European Democracy Action Plan, the Digital Services Act aims to curb the spread of illegal content and societal harms online. While illegal content needs to be identified, highlighted and removed, it is crucial to simultaneously counter it with reliable and trustworthy information. This preparatory action contributes greatly to this aim by focusing on social media platforms, which is an environment in which disinformation is particularly

prevalent. The content will deal with topics that are of proven interest or concern for young Europeans, such as education and skills, the COVID-19 pandemic, gender and diversity or sustainability and climate change, and will be put into context in order to make it compelling and appealing to the target group. The European perspective is created by comparing and contrasting regional experiences and points of view on matters of pan-European importance. The aim is to address relevant topics of pan-European importance and at the same time give a forum to local perspectives, allowing young users to identify strongly with the content. The preparatory action will pay particular attention to addressing non-cosmopolitan audiences and young Europeans with fewer opportunities in their mother tongue.

This ambitious pan-European and multilingual initiative will create offline and online, open, true, deep and constructive debates about current and future life in Europe among young Europeans, using innovative formats on digital platforms, with the ultimate goal of creating greater awareness about European visions and realities and greater engagement of Europeans towards European values and ideas and subsequently contributing to a more active civil society. The Action Plan to support recovery and transformation of the media and audio-visual sectors aims not least to promote collaborative and cross-border journalism, relying on the sharing and networking of best practices in this domain. The preparatory action is of great benefit to this aim, as it supports such best practices relating to cross-border cooperation and also to innovation in the media sector.

Aligning with a multitude of Union objectives as well as building on existing initiatives, this preparatory action will fill the gap of decisively supporting the European Public Sphere by driving innovation in the European media space to stimulate a lasting debate on a common future among European youth.

#### Item PA 09 20 02 — Preparatory action — Environmental monitoring through honey bees

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The objective of this preparatory action is to put in place a tool for collecting environmental data with the help of honey bees and bee products. This will enable evaluation of pollution exposure and diffusion in the environment at landscape level. It will also enable evaluation of plant diversity across landscapes.~~

~~Despite the considerable impact of various environmental pollutants, in particular pesticides, on human wellbeing and nature, there are still major data and information gaps regarding exposure. Honey bees come into contact with diverse matrices due to their biological needs and behaviour. During their wide-ranging foraging activity (up to 15 km radius) they are exposed to pollutants present in the atmosphere, soil, vegetation and water. Numerous plants are visited every day to collect nectar, secretions from sap-feeding insects, pollen and/or water, while plant gums are collected for propolis production. While flying they also come into contact with airborne particles, which stick to their body hairs or are inhaled via spiracles. Contaminants are brought back to the beehives and may be found in bee products, such as honey, wax, propolis, pollen and bee bread. Honey bees and their products could also be an excellent tool for monitoring other environmental pollutants besides pesticides, such as heavy metals, particulate matter, volatile organic compounds and sulphur dioxide.~~

~~Honey bees are already used as bioindicators of the level of environmental contamination. Studies have been performed using bees and bee products as biological monitoring instruments to measure environmental quality. Various levels of environmental monitoring with honey bees have already been described, with varying degrees of complexity and sensitivity. Prompted by concern for honey bee colony losses, beekeepers, beekeeper technicians and scientists in parts of Europe began analysing the contaminant content of bees and bee products. The results are often the same: bees are exposed to a wide variety of contaminants simultaneously and consecutively.~~

~~Furthermore, there are considerable knowledge gaps as regards plant species richness and abundance across various landscapes in the Union. Such knowledge is essential for evaluation of habitat quality as well as evaluation of pressures that different land uses may exert on habitats. Collection and analysis of pollen from beehives offers a promising avenue to gather invaluable data and information that can help to close those knowledge gaps.~~

~~Environmental data and information generated through monitoring using honey bees would support Union policies in the following areas:~~

- ~~— public health and food safety;~~
- ~~— plant and animal health, including bee health;~~
- ~~— agriculture rural development, including beekeeping;~~
- ~~— agricultural production and food security;~~
- ~~— environmental protection (nature, air, water, soil);~~
- ~~— biodiversity.~~

~~It would in particular support effective actions under:~~

- ~~— 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);~~
- ~~— Regulation (EC) No 1107/2009 of the European Parliament and of the Council of 21 October 2009 concerning the placing of plant protection products on the market and repealing Council Directives 79/117/EEC and 91/414/EEC (OJ L 309, 24.11.2009, p. 1);~~
- ~~— the common agricultural policy;~~
- ~~— EU biodiversity policy, including the EU Pollinators Initiative;~~
- ~~— Directive (EU) 2016/2284 of the European Parliament and of the Council of 14 December 2016 on the reduction of national emissions of certain atmospheric pollutants, amending Directive 2003/35/EC and repealing Directive 2001/81/EC (OJ L 344, 17.12.2016, p. 1);~~
- ~~— Directive 2010/75/EU of the European Parliament and of the Council of 24 November 2010 on industrial emissions on industrial emissions (integrated pollution prevention and control) (OJ L 334, 17.12.2010, p. 17).~~

~~In this way, environmental monitoring through honey bees would contribute towards the achievement of the Sustainable Development Goals in the Union, in particular Goals 2 ('Zero hunger'), 3 ('Good health and wellbeing'), 12 ('Responsible consumption and production'), 14 ('Life below water') and 15 ('Life on land').~~

~~In 2018, the Union funded the pilot project 'Environmental monitoring of pesticide use through honey bees'. This preparatory action builds on that pilot project. It will further expand the scope to other environmental pollutants as well as monitoring of plant diversity. The preparatory action is a citizen science project in which beekeepers will play a key role by collecting samples from beehives.~~

~~Activities of the preparatory action:~~

- ~~— The preparatory action funds Union wide implementation of the monitoring methodology currently being developed and tested by the pilot project. Furthermore, the action looks to expand the monitoring to include other environmental pollutants and plant diversity.~~

~~Specifically, activities under this preparatory action will:~~

- ~~— explore how to expand the monitoring protocol to include environmental pollutants besides pesticides, and develop relevant modules;~~
- ~~— implement the monitoring protocol by sampling beehives across various land uses in all Member States;~~
- ~~— carry out chemical and pollen analysis of samples;~~
- ~~— develop IT infrastructure to create, store, manage, process and share data;~~

~~This preparatory action will run for three years and will have a budget of EUR 4 000 000.~~

Item PA 09 22 01 — Preparatory action — EU Clearing House for Sustainable Aviation Fuels (SAF)

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

The primary aim of an EU Clearing House is to support producers wishing to certify Sustainable Aviation Fuels (SAF) against the fuel specification standards providing a single and independent European capability. It will also remove technical barriers to increased SAF use.

It will cover the definition, validation and test of the concept to be implemented in Europe by setting up the required European capabilities and tools.

Item PA 09 22 02 — Preparatory action — EU Grassland Watch

*Remarks*

[This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.](#)

Natural and semi-natural grasslands are amongst the richest European ecosystems in terms of plant, insect and bird species diversity. Many Natura 2000 sites throughout the Union have been legally designated to maintain and restore this extraordinary grassland biodiversity and the ecosystem services that flow from them. Grasslands often depend on dedicated management regimes like mowing or grazing. Despite a high level of protection on paper and several successful conservation and restoration initiatives at local level, the biodiversity of Natura 2000 grasslands has suffered further declines over the last few decades. The key to turning this around is to maintain the necessary mowing and grazing practices, with low fertilizer input, at a landscape scale as part of sustainable and economically viable farming system.

The evolution of grassland cover in Natura 2000 is increasingly well monitored in certain parts of the Union. This information is still highly heterogeneous and often not easily accessible to the public. Moreover, data on relative effectiveness of Natura 2000 site management is largely lacking. The strengthened earth observation capacities of the Union through its COPERNICUS programme offer unprecedented observation potential to map and monitor land cover with high accuracy. The current Copernicus catalogue of land cover products for Natura 2000 is only updated once every six years and offers mostly generic land cover information that is predominately used by experts. As such, the potential to apply these observation capacities for grassland monitoring and management is not yet fully exploited.

First-phase: pilot project `Copernicus for Natura 2000`

In late 2019, the pilot project `Copernicus for Natura 2000` (COP4N2K) was launched to use Copernicus technology to better monitor Natura 2000 sites. This project created an automated model system for tracking the evolution of grassland cover in Europe's Natura 2000 network on a yearly basis, producing detailed land cover maps since 1992 (when the Habitats Directive was adopted). Efforts are being made to ensure that a large audience, including Member States' administrations, protected area managers, land users and the general public, will be able to access and understand the provided grassland trends and its related indicators. All data are being made public through a dedicated online Viewer `EU Grassland Watch`.

Second-phase: preparatory action `EU Grassland Watch`

The first-phase pilot project was to come to an end in late-2021 with promising results. An interim evaluation made clear that a second-phase pilot support would be required to assure timely follow-up for full implementation and accessibility. The preparatory action will focus on four main items that need significant further development:

- (1) The available resources in the first phase only covered half of all Natura 2000 sites with significant grassland occurrence. Scaling up will allow the completion of the (historical) picture of EU Natura 2000 grasslands.
- (2) The quality of the available maps will benefit from recent improvements in identification of different grassland types and higher spatial resolutions.
- (3) Information on the current grassland cover will also be further refined at site level by linking-up with existing administrative databases, such as national Land Parcel Identification Systems (LPIS). This will help inform appropriate site management.



(4) The project will help bring the geospatial information on grasslands closer to decision makers and other key stakeholders by (a) an interactive and regularly updated public website; and (b) a series of direct interactions (e.g. webinar training, site visits, etc.) with selected actors at national or regional levels. These initiatives could bridge technological gaps by helping stakeholders to understand the benefit of these tools and use the available information, and in turn share their practical needs to inform future developments.

The fully functional `EU Grassland Watch` can help the Union and its Member States to better monitor biodiversity, the pressures it faces and the sustainability of Natura 2000 protected grasslands. The increased transparency and accessibility will not only help to prevent future negative impacts, but also to reverse historical declines by identifying priority areas for grassland restoration.

Item PA 12 20 01 — Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities

*Remarks*

~~In view of the alarming data contained in reports such as the European Drug Report 2019, there is an urgent need for stronger Union-wide coordinated action on monitoring the Darknet to counter rising threats from criminal activities such as trafficking and distribution of drugs and other illegal substances, illegal arms trading and human trafficking. Hard-to-track communication on the Darknet has become a key element of such illegal operations, especially cross border, and its effective monitoring remains a challenge for Member State law enforcement authorities. Not all Member State law enforcement authorities possess adequate means to systematically monitor the Darknet or effectively coordinate joint Union actions and cooperation in this area, but examples of good practices and results do exist, albeit fragmented and uneven across the Union.~~

~~This preparatory action aims to develop software and hardware for efficient Darknet monitoring at Union level, which will be made available to the Union and Member State law enforcement authorities, together with training and assistance in coordination and capacity building for joint European Darknet monitoring.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Item PA 13 17 01 — Preparatory action on defence research

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

*Legal basis*

*Reference acts*

~~Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 7 June 2017 'Launching the European Defence Fund' (COM(2017) 295 final).~~

Item PA 14 07 01 — Preparatory action — Global Energy Efficiency and Renewable Energy Fund

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

***Article PA 14 10 — 2010***

~~Item PA 14 10 01 — Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

***Article PA 14 14 — 2014***

~~Item PA 14 14 01 — Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Item PA 14 14 02 — Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern Democratic Republic of Congo~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Item PA 14 17 01 — Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Item PA 14 17 02 — Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas~~

~~*Remarks*~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

Item PA 14 18 01 — Preparatory action — Support for Union neighbours to implement asset recovery

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.



Item PA 14 18 02 — Preparatory action — Support for Union neighbours to implement asset recovery

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

## **CHAPTER PA 15 — PRE-ACCESSION ASSISTANCE**

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 15 20 02.

*Legal basis*

Article 58(2), point (b), 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 PA 15 10 — 2010**

Item PA 15 10 01 — Preparatory action — 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 preparatory action.

## 2. CHANGES IN ESTABLISHMENT PLAN STAFF TABLES

### S 01 — COMMISSION

#### S 01 01 — Administration

Function group and grade	Administration			
	2023		2022	
	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	1 493		1 493	
AD 12	1 488	44	1 488	44
AD 11	929	62	929	62
AD 10	1 286 417	21	1 286	21
AD 9	1 705 733	10	1 705	10
AD 8	1 474	26	1 474	26
AD 7	1 266 302	20	1 266	20
AD 6	668 638	10	668	10
AD 5	1 011 966	6	1 011	6
<i>AD Subtotal</i>	<i>12 471 291</i>	<i>252</i>	<i>12 171</i>	<i>252</i>
AST 11	477 162		177	
AST 10	490 180	10	190	10
AST 9	659 650		659	
AST 8	581 571	12	581	12
AST 7	892 895	18	892	18
AST 6	643 644	19	643	19
AST 5	903 858	16	903	16
AST 4	509 483		509	
AST 3	318		318	
AST 2	39	13	39	13
AST 1	407 102		107	
<i>AST Subtotal[1]</i>	<i>5 018 490</i>	<i>88</i>	<i>5 018</i>	<i>88</i>
AST/SC 6	5		5	
AST/SC 5	46		46	
AST/SC 4	70 75	35	70	35
AST/SC 3	122 127		122	
AST/SC 2	294 290		294	
AST/SC 1	636 630		636	
<i>AST/SC Subtotal</i>	<i>1 173</i>	<i>35</i>	<i>1 173</i>	<i>35</i>
<b>Total</b>	<b>18 362 366</b>	<b>375</b>	<b>18 362</b>	<b>375</b>
<b>Grand total[2]</b>	<b>18 737 741[3][4]</b>		<b>18 737[5]</b>	

(1)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.

(2)The establishment plan accepts the following *ad personam* appointments: up to 30 AD 15 may become AD 16; up to 20 AD 14 may become AD 15; up to 25 AD 13 may become AD 14.

(3)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: 8 AD and 9 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

(4)The establishment plan includes, 4 posts for JRC under Heading 7 for decommissioning of nuclear activities are granted for the period of decommissioning.

(5)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.

## S 01 02 — Research and innovation — Joint Research Centre

Function group and grade	Research and innovation — Joint Research Centre			
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	11		11	
AD 14	76		76	
AD 13	<u>192172</u>		192	
AD 12	190		190	
AD 11	<u>6277</u>		62	
AD 10	85		85	
AD 9	<u>9491</u>		94	
AD 8	85		85	
AD 7	<u>7277</u>		72	
AD 6	<u>1520</u>		15	
AD 5	<u>94</u>		9	
<i>AD Subtotal</i>	<u>893890</u>		893	
AST 11	52		52	
AST 10	46		46	
AST 9	138		138	
AST 8	67		67	
AST 7	<u>110105</u>		110	
AST 6	122		122	
AST 5	131		131	
AST 4	<u>6656</u>		66	
AST 3	<u>3724</u>		37	
AST 2	3		3	
AST 1	<u>2</u>		2	
<i>AST Subtotal[1]</i>	<u>774744</u>		774	
AST/SC 6				
AST/SC 5				
AST/SC 4	<u>68</u>		6	
AST/SC 3	8		8	
AST/SC 2	<u>1819</u>		18	
AST/SC 1	<u>1214</u>		12	
<i>AST/SC Subtotal</i>	<u>4449</u>		44	
<b>Total</b>	<b><u>1 711683</u></b>		<b>1 711</b>	
<b>Grand total</b>	<b><u>1 711683</u></b>		<b>1 711</b>	

(1)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 01 03 — Research and innovation — Indirect action — 2**

Function group and grade	Research and innovation — Indirect action — 2			
	2023		2022	
	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	96		96	
AD 10	<u>92101</u>		92	
AD 9	<u>8791</u>		87	
AD 8	<u>7467</u>		71	
AD 7	<u>5448</u>		51	
AD 6	<u>3532</u>		35	
AD 5	<u>4549</u>		45	
<i>AD Subtotal</i>	<u>927934</u>	5	927	5
AST 11	14		14	
AST 10	18		18	
AST 9	59		59	
AST 8	44		44	
AST 7	74		74	
AST 6	<u>6760</u>		67	
AST 5	56		56	
AST 4	25		25	
AST 3	<u>1512</u>		15	
AST 2	4		4	
AST 1	3		3	
<i>AST Subtotal[1]</i>	<u>379369</u>		379	
AST/SC 6				
AST/SC 5				
AST/SC 4	<u>31</u>		3	
AST/SC 3	<u>76</u>		7	
AST/SC 2	<u>2018</u>		20	
AST/SC 1	<u>4240</u>		42	
<i>AST/SC Subtotal</i>	<u>7265</u>		72	
<b>Total</b>	<b><u>1 378368</u></b>	<b>5</b>	<b>1 378</b>	<b>5</b>
<b>Grand total[2]</b>	<b><u>1 383373</u></b>		<b>1 383</b>	

(1)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.

(2)The establishment plan accepts the following *ad personam* appointments: up to two AD15 may become AD16; up to one AD14 may become AD15; up to two AD13 may become AD14.

**S 02 — OFFICES**

**S 02 01 — Publications Office (OP)**

Function group and grade	Publications Office (OP)			
	2023		2022	
	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	16		16	
AD 11	<del>16</del> 17		16	
AD 10	22		22	
AD 9	18		18	
AD 8	<del>14</del> 13	3	14	
AD 7	<del>18</del> 20		18	
AD 6	<del>9</del> 4		9	
AD 5	<del>10</del> 12		10	
<i>AD Subtotal</i>	<del>145</del> 144	3	145	
AST 11	<del>18</del> 13		18	
AST 10	<del>20</del> 17		20	
AST 9	<del>49</del> 48		49	
AST 8	<del>46</del> 54		46	
AST 7	<del>83</del> 84		83	
AST 6	<del>77</del> 70		77	
AST 5	<del>62</del> 52		62	
AST 4	<del>38</del> 29	2	38	
AST 3	<del>36</del> 39		36	
AST 2	3		3	
AST 1	<del>3</del> 6		3	
<i>AST Subtotal[1]</i>	<del>435</del> 415	2	435	
AST/SC 6				
AST/SC 5				
AST/SC 4	1		1	
AST/SC 3	<del>2</del> 3		2	
AST/SC 2	<del>6</del> 8		6	
AST/SC 1	<del>2</del> 5		2	
<i>AST/SC Subtotal</i>	<del>11</del> 17		11	
<b>Total</b>	<del>591</del> 576	5	591	
<b>Grand total</b>	<del>591</del> 581		<b>591</b>	

(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)			
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	2		2	
AD 13	45		4	
AD 12	46		4	
AD 11	46		4	
AD 10	6		6	
AD 9	46		4	
AD 8	53		5	
AD 7	32		3	
AD 6	3		3	
AD 5	12		1	
<i>AD Subtotal</i>	<i>3638</i>	<i>1</i>	<i>36</i>	<i>1</i>
AST 11	23		2	
AST 10	4		4	
AST 9	7		7	
AST 8	811		8	
AST 7	114		11	
AST 6	1318		13	
AST 5	147		14	
AST 4	72		7	
AST 3	2		2	
AST 2				
AST 1				
<i>AST Subtotal[1]</i>	<i>6866</i>		<i>68</i>	
AST/SC 6				
AST/SC 5				
AST/SC 4	1			
AST/SC 3	1		1	
AST/SC 2	12		1	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	<i>4</i>		<i>4</i>	
<b>Total</b>	<b>108</b>	<b>1</b>	<b>108</b>	<b>1</b>
<b>Grand total</b>	<b>109[2]</b>		<b>109[3]</b>	
<p>(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.</p> <p>(2)Of which permanent posts in the European School of Administration (EUSA): one AD 13, two AD 12, one AD 11, one AD9, one AST 10, one AST 9, one AST 8, two AST 7, three AST 6, one AST 5.</p> <p>(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, two AST 6, two AST 5, one AST 4.</p>				

**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)			
	2023		2022	
	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	4		4	
AD 10	35		3	
AD 9	6		6	
AD 8	25		2	
AD 7	3		3	
AD 6	1		1	
AD 5	53		5	
<i>AD Subtotal</i>	<u>4548</u>		45	
AST 11	57		5	
AST 10	67		6	
AST 9	2221		22	
AST 8	2420		21	
AST 7	2423		24	
AST 6	1714		17	
AST 5	10		10	
AST 4	45		4	
AST 3	32		3	
AST 2	1		1	
AST 1	63		6	
<i>AST Subtotal[1]</i>	<u>449113</u>		119	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	2		2	
AST/SC 1				
<i>AST/SC Subtotal</i>	2		2	
<b>Total</b>	<b>166163</b>		<b>166</b>	
<b>Grand total</b>	<b>166163[2]</b>		<b>166[3]</b>	

(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.

(2)Of which 78 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

(3)Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

## S 02 04 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	7		7	
AD 13	<del>10</del> 11	1	10	1
AD 12	13		13	
AD 11	<del>8</del> 9		8	
AD 10	12		12	
AD 9	<del>10</del> 12		10	
AD 8	<del>13</del> 14		13	
AD 7	98		9	
AD 6	98		9	
AD 5	64		6	
<i>AD Subtotal</i>	<del>98</del> 99	1	98	1
AST 11	8		8	
AST 10	11		11	
AST 9	21		21	
AST 8	<del>24</del> 22		24	
AST 7	<del>49</del> 39		49	
AST 6	<del>34</del> 21		34	
AST 5	<del>53</del> 60		53	
AST 4	<del>17</del> 15		17	
AST 3	<del>16</del> 17		16	
AST 2	+		1	
AST 1	1		1	
<i>AST Subtotal[1]</i>	<del>235</del> 215		235	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	1		1	
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>	1		1	
<b>Total</b>	<del>334</del> 315	1	334	1
<b>Grand total</b>	<del>335</del> 316		335	

(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)			
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	5		5	
AD 12	<del>34</del>		3	
AD 11	4		4	
AD 10	<del>54</del>		5	
AD 9	<del>43</del>		4	
AD 8	3		3	
AD 7	2		2	
AD 6	<del>1</del>			
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	<del>118</del>		11	
AST 6	<del>89</del>		8	
AST 5	<del>1714</del>		17	
AST 4	8		8	
AST 3	<del>1413</del>		14	
AST 2	1		1	
AST 1	<del>1</del>			
<i>AST Subtotal[1]</i>	<i>7873</i>		<i>78</i>	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	3		3	
AST/SC 2	<del>68</del>		6	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	<i>113</i>		<i>11</i>	
<b>Total</b>	<b><u>120117</u></b>		<b>120</b>	
<b>Grand total</b>	<b><u>120117</u></b>		<b>120</b>	

(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)			
	2023		2022	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	1	1	1
AD 15	3		3	
AD 14	13		13	
AD 13	21	5	21	5
AD 12	<del>29</del> 31	<del>2</del>	29	2
AD 11	21		21	
AD 10	22		22	
AD 9	<del>27</del> 29		27	
AD 8	22		22	
AD 7	<del>27</del> 31		27	
AD 6	4		4	
AD 5	7		7	
<i>AD Subtotal</i>	<del>197</del> 205	<del>86</del>	197	8
AST 11	6	<del>9</del> 8	6	9
AST 10	<del>8</del> 7	3	8	3
AST 9	<del>19</del> 18	<del>2</del>	19	2
AST 8	<del>11</del> 10		11	
AST 7	<del>13</del> 12		13	
AST 6	<del>11</del> 9		11	
AST 5	<del>14</del> 12		14	
AST 4	<del>5</del> 4		5	
AST 3	2		2	
AST 2				
AST 1				
<i>AST Subtotal[1]</i>	<del>89</del> 80	<del>141</del>	89	14
AST/SC 6				
AST/SC 5				
AST/SC 4	2		2	
AST/SC 3	4		4	
AST/SC 2	6		6	
AST/SC 1	2		2	
<i>AST/SC Subtotal</i>	14		14	
<b>Total</b>	<del>300</del> 299	<del>221</del> 7	<b>300</b>	<b>22</b>
<b>Grand total</b>	<del>322</del> 316		<b>322</b>	

(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)			
	2023		2022	
	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		14		14
AD 12		14		14
AD 11		31		31
AD 10		46		46
AD 9		71		71
AD 8		61		61
AD 7		<del>63</del> 65		63
AD 6		35		35
AD 5		17		17
<i>AD Subtotal</i>		<u>358</u> 360		358
AST 11				
AST 10				
AST 9		<del>5</del> 3		5
AST 8		8		8
AST 7		13		13
AST 6		19		19
AST 5		<del>24</del> 31		24
AST 4		<del>22</del> 21		22
AST 3		<del>13</del> 11		13
AST 2		<del>5</del> 3		5
AST 1				
<i>AST Subtotal</i>		<u>109</u>		109
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<u>467</u> 469		<b>467</b>
<b>Grand total</b>		<u>467</u> 469		<b>467</b>

## S 03 01 02 — European Union Agency for the Space Programme (EUSPA)

Function group and grade	European Union Agency for the Space Programme (EUSPA)			
	2023		2022	
	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>67</u>		6
AD 12		<u>1012</u>		10
AD 11		<u>1720</u>		17
AD 10		<u>2629</u>		26
AD 9		<u>4553</u>		45
AD 8		<u>6271</u>		62
AD 7		<u>4450</u>		44
AD 6		<u>1012</u>		10
AD 5		<u>810</u>		8
<i>AD Subtotal</i>		<u>229265</u>		229
AST 11				
AST 10				
AST 9				
AST 8		<u>1</u>		
AST 7		1		1
AST 6		+		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>				
<b>Total</b>		<u>231267</u>		<b>231</b>
<b>Grand total</b>		<u>231267</u>		<b>231</b>

**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)			
	2023		2022	
	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	<u>2</u>	<u>34</u>		3
AD 12	<u>2</u>	<u>85</u>	2	8
AD 11	1	<u>54</u>	1	5
AD 10		<u>65</u>		6
AD 9	<u>1</u>	<u>67</u>		6
AD 8	<u>4</u>	8	1	8
AD 7		<u>67</u>		6
AD 6		<u>23</u>		2
AD 5		<u>12</u>		1
<i>AD Subtotal</i>	<i>4</i>	<i>47</i>	<i>4</i>	<i>47</i>
AST 11		<u>12</u>		1
AST 10		<u>21</u>		2
AST 9	2	7	2	7
AST 8	<u>21</u>	<u>79</u>	2	7
AST 7	2	5	2	5
AST 6		2		2
AST 5		<u>56</u>		5
AST 4		<u>21</u>		2
AST 3		<u>4</u>		1
AST 2		<u>2</u>		2
AST 1				
<i>AST Subtotal</i>	<i>65</i>	<i>3433</i>	<i>6</i>	<i>34</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		<u>1</u>		
AST/SC 2		<u>1</u>		
AST/SC 1				
<i>AST/SC Subtotal</i>		<i>2</i>		
<b>Total</b>	<b>109</b>	<b>8182</b>	<b>10</b>	<b>81</b>
<b>Grand total</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>

### 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)			
	2023		2022	
	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				
AD 12		34		3
AD 11		32		3
AD 10		46		4
AD 9		75		7
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		1		
AST 7		36		3
AST 6		74		7
AST 5		4		4
AST 4		1		1
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>				
<b>Total</b>		<b>40</b>		<b>40</b>
<b>Grand total</b>	<b>40</b>		<b>40</b>	

### 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)			
	2023		2022	
	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		4		4
AD 12	32	1011	3	10
AD 11		9		9
AD 10		9		9
AD 9		7		7
AD 8		2		2
AD 7		2		2
AD 6		1		1
AD 5				
<i>AD Subtotal</i>	32	4647	3	46
AST 11		12		1
AST 10	1	23	1	2
AST 9	3	5	3	5
AST 8	12	65	1	6
AST 7		109		10
AST 6		8		8
AST 5		43		4
AST 4		1		1
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	56	3736	5	37
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>	<b>8</b>	<b>83</b>	<b>8</b>	<b>83</b>
<b>Grand total</b>	<b>91</b>		<b>91</b>	

### S 03 01 06 — European Union Aviation Safety Agency (EASA)

Function group and grade	European Union Aviation Safety Agency (EASA)			
	2023		2022	
	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		<del>11</del> 13		11
AD 5		<del>3</del> 2		3
<i>AD Subtotal</i>		<del>567</del> 568		567
AST 11				
AST 10				
AST 9		1		1
AST 8		<del>3</del> 4		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>		<del>112</del> 113		112
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>		2		2
<b>Total</b>		<del>681</del> 683		<b>681</b>
<b>Grand total</b>		<del>681</del> 683		<b>681</b>



**S 03 01 07 — European Maritime Safety Agency (EMSA)**

Function group and grade	European Maritime Safety Agency (EMSA)			
	2023		2022	
	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	1	6	1	6
AD 12	1	<del>17</del> 18	1	17
AD 11		<del>20</del> 22		20
AD 10	1	<del>28</del> 29	1	28
AD 9		<del>35</del> 33		35
AD 8		<del>24</del> 22		24
AD 7		<del>11</del> 13		11
AD 6		<del>4</del>		4
AD 5				
<i>AD Subtotal</i>	<i>3</i>	<i>149</i>	<i>3</i>	<i>149</i>
AST 11				
AST 10		1		1
AST 9		<del>2</del>		2
AST 8		<del>7</del>		7
AST 7		<del>15</del> 14		15
AST 6		19		19
AST 5		13		13
AST 4		3		3
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>60</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>				
<b>Total</b>	<b>3</b>	<b>209</b>	<b>3</b>	<b>209</b>
<b>Grand total</b>	<b>212</b>		<b>212</b>	

### S 03 01 08 — European Union Agency for Railways (ERA)

Function group and grade	European Union Agency for Railways (ERA)			
	2023		2022	
	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		43		4
AD 11		4014		10
AD 10		4922		19
AD 9		2924		29
AD 8		2420		21
AD 7		15		15
AD 6		2032		20
AD 5				
<i>AD Subtotal</i>		<u>449131</u>		<i>119</i>
AST 11				
AST 10				
AST 9		2		2
AST 8		54		5
AST 7		54		5
AST 6		65		6
AST 5		89		8
AST 4		98		9
AST 3		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>				
<b>Total</b>		<u>154166</u>		<b>154</b>
<b>Grand total</b>		<u>154166</u>		<b>154</b>

**S 03 01 09 — European Union Agency for Cybersecurity (ENISA)**

Function group and grade	European Union Agency for Cybersecurity (ENISA)			
	2023		2022	
	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		2		2
AD 12		4		4
AD 11		2		2
AD 10		4		4
AD 9		11		11
AD 8		<u>2225</u>		22
AD 7		<u>810</u>		8
AD 6		<u>94</u>		9
AD 5				
<i>AD Subtotal</i>		<i>63</i>		<i>63</i>
AST 11				
AST 10				
AST 9				
AST 8		2		2
AST 7		<u>34</u>		3
AST 6		<u>87</u>		8
AST 5		5		5
AST 4		1		1
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>19</i>		<i>19</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>82</b>		<b>82</b>
<b>Grand total</b>		<b>82</b>		<b>82</b>

**S 03 01 10 — Agency for Support for BEREC (BEREC Office)**

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office			
	2023		2022	
	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		1		1
AD 10		2		2
AD 9		3		3
AD 8		2		2
AD 7		<del>2</del>		1
AD 6		<del>1</del>		2
AD 5				
<i>AD Subtotal</i>		<i>13</i>		<i>13</i>
AST 11				
AST 10				
AST 9				
AST 8				
AST 7		1		1
AST 6		1		1
AST 5		1		1
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>3</i>		<i>3</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>16</b>		<b>16</b>
<b>Grand total</b>	<b>16</b>		<b>16</b>	

## S 03 01 11 — European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)			
	2023		2022	
	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		5		5
AD 13		2		2
AD 12		8		8
AD 11		12		12
AD 10		<del>12</del> 13		12
AD 9		<del>22</del> 24		22
AD 8		<del>26</del> 27		26
AD 7		30		30
AD 6		<del>20</del> 19		20
AD 5		<del>32</del> 30		32
<i>AD Subtotal</i>		<del>171</del> 172		171
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		2		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>				
<b>Total</b>		<del>183</del> 184		183
<b>Grand total</b>		<del>183</del> 184		183

### S 03 01 12 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)			
	2023		2022	
	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		<u>34</u>		3
AD 12		<u>56</u>		5
AD 11		<u>67</u>		6
AD 10		<u>1214</u>		12
AD 9		18		18
AD 8		<u>1518</u>		15
AD 7		<u>2324</u>		23
AD 6		<u>2522[1]</u>		25
AD 5		<u>1914[2]</u>		19
<i>AD Subtotal</i>		<u>129130</u>		129
AST 11				
AST 10				
AST 9				
AST 8		<u>1</u>		
AST 7		2		2
AST 6		<u>34</u>		3
AST 5		<u>76[3]</u>		7
AST 4		<u>32</u>		3
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		15		15
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<u>144145</u>		<b>144</b>
<b>Grand total</b>		<u>144145</u>		<b>144</b>
<p>(1) Including one AD6 staff for the Supervisory Digital Finance Academy hired for three years as of 2023.</p> <p>(2) Including five AD5 posts to be funded by DORA fees.</p> <p>(3) Including 1 AST5 staff to be funded by DORA fees.</p>				

### S 03 01 13 — European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)			
	2023		2022	
	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		<del>1</del>		1
AD 12		<del>5</del>		5
AD 11		<del>7</del>		7
AD 10		<del>17</del>		17
AD 9		<del>36</del>		36
AD 8		<del>29</del>		29
AD 7		<del>42</del>		42
AD 6		<del>42</del>		42
AD 5		<del>49</del>		49
<i>AD Subtotal</i>		<u>233</u>		233
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		2		2
AST 5		5		5
AST 4		1		1
AST 3				
AST 2				
AST 1		2		2
<i>AST Subtotal</i>		<u>10</u>		10
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<u>243</u>		<b>243</b>
<b>Grand total</b>		<u>243</u>		<b>243</b>

(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* AD 15 post until the end of the mandate of the current Executive Director.

### S 03 01 14 — European Union Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Agency for the Cooperation of Energy Regulators (ACER)			
	2023		2022	
	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		47		4
AD 10		36		3
AD 9		129		12
AD 8		915		9
AD 7		1415		14
AD 6		106		10
AD 5		35		3
<i>AD Subtotal</i>		<u>6371</u>		63
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		23		2
AST 5		46		4
AST 4		4		4
AST 3		3		3
AST 2				
AST 1				
<i>AST Subtotal</i>		13		13
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		1		
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>		1		
<b>Total</b>		<u>7685</u>		<b>76</b>
<b>Grand total</b>		<u>7685</u>		<b>76</b>



**S 03 01 15 — European Environment Agency (EEA)**

Function group and grade	European Environment Agency (EEA)			
	2023		2022	
	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		6		6
AD 7		11		11
AD 6		<u>1722</u>		17
AD 5				
<i>AD Subtotal</i>	<i>1</i>	<i>8994</i>	<i>1</i>	<i>89</i>
AST 11		2		2
AST 10	1	5	1	5
AST 9	2	11	2	11
AST 8		11		11
AST 7		11		11
AST 6		10		10
AST 5		7		7
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>3</i>	<i>57</i>	<i>3</i>	<i>57</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>	<b>4</b>	<b><u>146151</u></b>	<b>4</b>	<b>146</b>
<b>Grand total</b>		<b><u>150155</u></b>		<b>150</b>

## S 03 01 16 — European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)			
	2023		2022	
	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		<del>34</del>		3
AD 10		8		8
AD 9		<del>511</del>		5
AD 8		<del>44</del>		11
AD 7		<del>89</del>		8
AD 6				
AD 5				
<i>AD Subtotal</i>		<i>4142</i>		<i>41</i>
AST 11				
AST 10		6		6
AST 9		3		3
AST 8		3		3
AST 7		<del>87</del>		8
AST 6		2		2
AST 5		7		7
AST 4		7		7
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>3635</i>		<i>36</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>77</b>		<b>77</b>
<b>Grand total</b>		<b>77</b>		<b>77</b>

## S 03 01 17 — European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)			
	2023		2022	
	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		<del>25</del> 28		25
AD 7		29		29
AD 6		<del>24</del> 25		21
AD 5		3		3
<i>AD Subtotal</i>		<del>148</del> 155		148
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		<del>13</del> 17		13
AST 3		<del>7</del> 3		7
AST 2				
AST 1				
<i>AST Subtotal</i>		62		62
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		5		5
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>		5		5
<b>Total</b>		<del>215</del> 222		<b>215</b>
<b>Grand total</b>		<del>215</del> 222		<b>215</b>

## S 03 01 18 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)			
	2023		2022	
	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		<u>1</u>		
AD 13		5		5
AD 12		<u>56</u>		5
AD 11		<u>112</u>		11
AD 10		<u>2327</u>		23
AD 9	<u>43</u>	<u>4748</u>	1	47
AD 8	<u>42</u>	<u>6872</u>	4	68
AD 7		<u>7774</u>		77
AD 6		<u>6053</u>		60
AD 5		<u>108</u>		10
<i>AD Subtotal</i>	5	307	5	307
AST 11				
AST 10				
AST 9				
AST 8		3		3
AST 7		<u>46</u>		4
AST 6		<u>112</u>		11
AST 5		<u>2324</u>		23
AST 4		<u>2927</u>		29
AST 3		<u>1413</u>		14
AST 2		<u>98</u>		9
AST 1				
<i>AST Subtotal</i>		93		93
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>	<b>5</b>	<b>400</b>	<b>5</b>	<b>400</b>
<b>Grand total</b>		<b>405</b>		<b>405</b>

## S 03 01 19 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)			
	2023		2022	
	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>4012</u>		10
AD 13		<u>4312</u>		13
AD 12		<u>5057</u>		50
AD 11		<u>5249</u>		52
AD 10		<u>5053</u>		50
AD 9		<u>6266</u>		62
AD 8		<u>7787</u>		77
AD 7		<u>9789</u>		97
AD 6		<u>6067</u>		60
AD 5		3		3
<i>AD Subtotal</i>		<u>477495</u>		477
AST 11		2		2
AST 10		7		7
AST 9		10		10
AST 8		<u>4314</u>		13
AST 7		<u>4925</u>		19
AST 6		<u>2631</u>		26
AST 5		43		43
AST 4		<u>4243</u>		42
AST 3		<u>2312</u>		23
AST 2				
AST 1				
<i>AST Subtotal</i>		<u>485187</u>		185
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<u>662682</u>		<b>662</b>
<b>Grand total</b>		<u>662682</u>		<b>662</b>

**S 03 01 20 — European Border and Coast Guard Agency (Frontex)**

Function group and grade	European Border and Coast Guard Agency (Frontex)			
	2023		2022	
	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		6		6
AD 13		15		15
AD 12		2931		29
AD 11		3836		38
AD 10		29		29
AD 9		6494		64
AD 8		220248		220
AD 7		156120		156
AD 6		5850		58
AD 5		3420		34
<i>AD Subtotal</i>		650		650
AST 11				
AST 10		1		
AST 9		65		6
AST 8		4011		10
AST 7		110		11
AST 6		18		18
AST 5		92115		92
AST 4		511489		511
AST 3		21		2
AST 2				
AST 1				
<i>AST Subtotal</i>		650		650
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>1 300</b>		<b>1 300</b>
<b>Grand total</b>		<b>1 300</b>		<b>1 300</b>

**S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)**

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		<u>1</u>		
AD 15		<u>4</u>		1
AD 14		<u>3</u>		3
AD 13		<u>12</u>		1
AD 12		<u>1011</u>		10
AD 11		<u>810</u>		8
AD 10		<u>1821</u>		18
AD 9		<u>4347</u>		43
AD 8		<u>8392</u>		83
AD 7		<u>193216</u>		193
AD 6		<u>285282</u>		285
AD 5		<u>98</u>		9
<i>AD Subtotal</i>		<u>654693</u>		654
AST 11				
AST 10				
AST 9				
AST 8		<u>21</u>		2
AST 7		<u>52</u>		5
AST 6		<u>65</u>		6
AST 5		<u>74</u>		7
AST 4		<u>63</u>		6
AST 3		<u>32</u>		3
AST 2		<u>36</u>		3
AST 1				
<i>AST Subtotal</i>		<u>3223</u>		32
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<u>686716</u>		<b>686</b>
<b>Grand total</b>		<u>686716</u>		<b>686</b>

## S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)			
	2023		2022	
	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		3		3
AD 10				
AD 9		1		1
AD 8		3		3
AD 7		5		5
AD 6		5		5
AD 5		3		3
<i>AD Subtotal</i>		<i>23</i>		<i>23</i>
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		1		1
AST 5		5		5
AST 4		4		4
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>10</i>		<i>10</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>33</b>		<b>33</b>
<b>Grand total</b>	<b>33</b>		<b>33</b>	



**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)			
	2023		2022	
	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		911		9
AD 10		112		11
AD 9		1922		19
AD 8		3238		32
AD 7		458		15
AD 6		3646		36
AD 5		317		31
<i>AD Subtotal</i>		<u>162163</u>		162
AST 11				
AST 10				
AST 9		1		1
AST 8		34		3
AST 7		46		4
AST 6		12		12
AST 5		1211		12
AST 4		1013		10
AST 3		146		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>				
<b>Total</b>		<u>215216</u>		<b>215</b>
<b>Grand total</b>		<u>215216</u>		<b>215</b>

## S 03 01 24 — European Union Agency for Asylum (EUAA)

Function group and grade	European Union Agency for Asylum (EUAA)			
	2023		2022	
	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		<u>4617</u>		16
AD 9		23		23
AD 8		<u>5970</u>		59
AD 7		68		68
AD 6		<u>3026</u>		30
AD 5		<u>2820</u>		28
<i>AD Subtotal</i>		236		236
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		<u>45</u>		4
AST 5		<u>2930</u>		29
AST 4		<u>5960</u>		59
AST 3		<u>3433</u>		34
AST 2		<u>97</u>		9
AST 1				
<i>AST Subtotal</i>		135		135
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>371</b>		<b>371</b>
<b>Grand total</b>		<b>371</b>		<b>371</b>

## 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)			
	2023		2022	
	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	8	3	8
AD 11	1	9	1	9
AD 10		10		10
AD 9		8		8
AD 8		5		5
AD 7		1		1
AD 6				
AD 5				
<i>AD Subtotal</i>	5	46	5	46
AST 11		1		1
AST 10		2		2
AST 9	1	6	1	6
AST 8	1	5	1	5
AST 7		6		6
AST 6		3		3
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	2	23	2	23
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>	<b>7</b>	<b>69</b>	<b>7</b>	<b>69</b>
<b>Grand total</b>	<b>76</b>		<b>76</b>	

### S 03 01 26 — European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)			
	2023		2022	
	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		<del>4</del> 3		4
AD 13		3		3
AD 12		1		1
AD 11		6		6
AD 10		<del>11</del> 12		11
AD 9		<del>9</del> 10		9
AD 8		<del>10</del> 9		10
AD 7		<del>3</del> 1		3
AD 6		1		
AD 5		<u>1</u>		
<i>AD Subtotal</i>		48		48
AST 11				
AST 10		<del>3</del> 4		3
AST 9		<del>3</del> 2		3
AST 8		3		3
AST 7		<del>5</del> 6		5
AST 6		7		7
AST 5		<del>3</del> 2		3
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>				
<b>Total</b>		<b>72</b>		<b>72</b>
<b>Grand total</b>		<b>72</b>		<b>72</b>

### S 03 01 27 — European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)			
	2023		2022	
	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		<u>2</u>		2
AD 11		<u>23</u>		2
AD 10		<u>41</u>		4
AD 9		<u>23</u>		2
AD 8		<u>45</u>		4
AD 7		<u>34</u>		3
AD 6		3		3
AD 5				
<i>AD Subtotal</i>		<i>21</i>		<i>21</i>
AST 11				
AST 10				
AST 9		1		1
AST 8		<u>4</u>		1
AST 7		<u>23</u>		2
AST 6		<u>21</u>		2
AST 5		<u>1</u>		
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>6</i>		<i>6</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>27</b>		<b>27</b>
<b>Grand total</b>		<b>27</b>		<b>27</b>

**S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)**

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)			
	2023		2022	
	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		2		2
AD 11		7		7
AD 10		14		14
AD 9		23		23
AD 8		24		24
AD 7		<a href="#">2926[1]</a>		20
AD 6		4		4
AD 5		<a href="#">823[2]</a>		8
<i>AD Subtotal</i>		<a href="#">404125</a>		104
AST 11				
AST 10				
AST 9		1		1
AST 8		1		1
AST 7		1		1
AST 6		17		17
AST 5		53		53
AST 4		<a href="#">3334[3]</a>		33
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<a href="#">406107</a>		106
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<a href="#">210232</a>		<b>210</b>
<b>Grand total</b>		<a href="#">210232</a>		<b>210</b>
<p>(1)This includes 3 AD7 front-loaded from the LFS CTR and 3 AD7 from the LFS for Revision of Eurojust Regulation related to war crimes.  (2)This includes 8 AD5 front-loaded from the LFS CTR and 7 AD5 from the LFS for Revision of Eurojust Regulation related to war crimes.  (3)This includes 1 AST4 from the LFS for Revision of Eurojust Regulation related to war crimes.</p>				

## S 03 01 29 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		4		1
AD 14		1		
AD 13		5		5
AD 12		11		11
AD 11		10		10
AD 10		10		10
AD 9		12		12
AD 8		5		5
AD 7		4		4
AD 6				
AD 5				
<i>AD Subtotal</i>		<u>58</u>		58
AST 11				
AST 10		3		3
AST 9		13		13
AST 8		6		6
AST 7		4		4
AST 6		2		2
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<u>28</u>		28
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>86</b>		<b>86</b>
<b>Grand total</b>		<b>86</b>		<b>86</b>

### 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)			
	2023		2022	
	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	<del>43</del>		1	
AD 12	<del>1613</del>	<del>127</del>	16	12
AD 11	<del>107</del>	<del>56</del>	10	5
AD 10	<del>78</del>	<del>57</del>	7	5
AD 9	<del>57</del>	<del>1521</del>	5	15
AD 8	<del>6</del>	<del>2224</del>		22
AD 7	<del>51</del>	<del>2818</del>	5	28
AD 6		<del>28</del>		2
AD 5				
<i>AD Subtotal</i>	<u><del>4546</del></u>	<u><del>9092</del></u>	45	90
AST 11				
AST 10	1		1	
AST 9	3	2	3	2
AST 8	<del>4</del>	1	1	1
AST 7	1	<del>57</del>	1	5
AST 6		<del>910</del>		9
AST 5	<del>4</del>	<del>1917</del>	1	19
AST 4		<del>1210</del>		12
AST 3		1		1
AST 2				
AST 1				
<i>AST Subtotal</i>	<u><del>75</del></u>	<u><del>4948</del></u>	7	49
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		<del>12</del>		1
AST/SC 2		<del>4</del>		1
AST/SC 1				
<i>AST/SC Subtotal</i>		2		2
<b>Total</b>	<u><del>5251</del></u>	<u><del>141142</del></u>	<b>52</b>	<b>141</b>
<b>Grand total</b>		<b>193</b>		<b>193</b>



## S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade	European Public Prosecutor's Office (EPPO)			
	2023		2022	
	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		2		2
AD 11		<del>31</del>		3
AD 10		7		7
AD 9		7		7
AD 8		7		7
AD 7		<del>4238</del>		42
AD 6		32		32
AD 5		<del>39</del>		3
<i>AD Subtotal</i>		<i>127</i>		<i>127</i>
AST 11				
AST 10				
AST 9		1		1
AST 8		1		1
AST 7				
AST 6		<del>23</del>		2
AST 5		<del>89</del>		8
AST 4		15		15
AST 3		<del>1311</del>		13
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>40</i>		<i>40</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		1		1
AST/SC 2		3		3
AST/SC 1				
<i>AST/SC Subtotal</i>		<i>4</i>		<i>4</i>
<b>Total</b>		<b>171</b>		<b>171</b>
<b>Grand total</b>		<b>171</b>		<b>171</b>

## S 03 01 32 — European Labour Authority (ELA)

Function group and grade	European Labour Authority (ELA)			
	2023		2022	
	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		<del>13</del>		1
AD 10		<del>53</del>		5
AD 9		<del>1</del>		
AD 8		<del>514</del>		5
AD 7		<del>1410</del>		14
AD 6		<del>818</del>		8
AD 5		<del>62</del>		6
<i>AD Subtotal</i>		<u>4052</u>		40
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6				
AST 5		<del>1</del>		
AST 4		<del>76</del>		7
AST 3		<del>408</del>		10
AST 2				
AST 1				
<i>AST Subtotal</i>		<u>1715</u>		17
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2		<del>2</del>		
AST/SC 1				
<i>AST/SC Subtotal</i>		<u>2</u>		
<b>Total</b>		<u>5769</u>		<b>57</b>
<b>Grand total</b>		<u>5769</u>		<b>57</b>

**S 03 01 33 — Anti-Money Laundering Authority (AMLA)**

Function group and grade	Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14				
AD 13				
AD 12				
AD 11				
AD 10				
AD 9		<u>2</u>		
AD 8				
AD 7				
AD 6				
AD 5		<u>6</u>		
<i>AD Subtotal</i>		<u>8</u>		
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>				
<b>Total</b>		<u>8</u>		
<b>Grand total</b>		<u>8</u>		

**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)			
	2023		2022	
	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	34	43	3	1
AD 13	7	59	7	5
AD 12	4011	2324	10	23
AD 11	3	2224	3	22
AD 10	53	3749	5	37
AD 9	64	5450	6	54
AD 8	4	2924	1	29
AD 7	21	20	2	20
AD 6		919		9
AD 5				
<i>AD Subtotal</i>	<i>3733</i>	<i>204223</i>	<i>37</i>	<i>201</i>
AST 11	42		1	
AST 10	32		3	
AST 9	42	1	1	1
AST 8	1	23		2
AST 7	1	67	1	6
AST 6	4	89	1	8
AST 5	23	4211	2	12
AST 4	1	2	1	2
AST 3	4	6	1	
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>442</i>	<i>3437</i>	<i>11</i>	<i>31</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>	<b>4845</b>	<b>232260</b>	<b>48</b>	<b>232</b>
<b>Grand total</b>	<b>280305</b>		<b>280</b>	

**10.1.**

## S 03 02 02 — European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)

Function group and grade	European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)			
	2023		2022	
	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				
AD 9				
AD 8		3		3
AD 7		2		2
AD 6				
AD 5				
<i>AD Subtotal</i>		<i>10</i>		<i>10</i>
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>				
<b>Total</b>		<b>10</b>		<b>10</b>
<b>Grand total</b>		<b>10</b>		<b>10</b>

**S 03 03 — EUROPEAN INSTITUTE OF INNOVATION AND TECHNOLOGY (EIT)**

Function group and grade	European Institute of Innovation and Technology (EIT)			
	2023		2022	
	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		10		10
AD 8		10		10
AD 7		6		6
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		<del>2</del>		1
AST 3		+		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>				
<b>Total</b>		<b>45</b>		<b>45</b>
<b>Grand total</b>		<b>45</b>		<b>45</b>

**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)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		<u>4312</u>		13
AD 13		<u>42</u>		4
AD 12		2		2
AD 11		30		30
AD 10		<u>3633</u>		36
AD 9		<u>98</u>		9
AD 8		<u>4416</u>		14
AD 7		<u>2322</u>		23
AD 6		<u>12</u>		
AD 5				
<i>AD Subtotal</i>		<u>434137</u>		<i>131</i>
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>				
<b>Total</b>		<u>434137</u>		<b>131</b>
<b>Grand total</b>		<u>434137[1]</u>		<b>131</b>
<u>(1)The establishment plan posts in 2023 includes 8 posts financed outside EU Budget.</u>				

**S 03 04 02 — European Research Executive Agency (REA)**

Function group and grade	European Research Executive Agency (REA)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		
AD 14		4615		16
AD 13		15		15
AD 12		3438		31
AD 11		30		30
AD 10		35		35
AD 9		3435		34
AD 8		2831		28
AD 7		98		9
AD 6		7		7
AD 5				
<i>AD Subtotal</i>		205215		205
AST 11		1		
AST 10		1		1
AST 9		4		4
AST 8		4		4
AST 7		1		1
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>				
<b>Total</b>		215225		215
<b>Grand total</b> [1]		215225[2]		215

(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.

(2)The establishment plan posts in 2023 includes 7 posts financed outside EU Budget.



### S 03 04 03 — European Health and Digital Executive Agency (HaDEA)

Function group and grade	European Health and Digital Executive Agency (HADEA)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		69		6
AD 13		6		6
AD 12		4410		11
AD 11		58		5
AD 10		105		10
AD 9		98		9
AD 8		810		8
AD 7		139		13
AD 6		11		11
AD 5		1829		18
<i>AD Subtotal</i>		97105		97
AST 11		1		
AST 10				
AST 9				
AST 8				
AST 7		1		1
AST 6		24		2
AST 5		32		3
AST 4		1		1
AST 3		1		1
AST 2				
AST 1				
<i>AST Subtotal</i>		8		8
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<b>105113</b>		<b>105</b>
<b>Grand total</b> <sup>(1)</sup>		<b>105113</b>		<b>105</b>

(1) The establishment plan posts includes 12 posts in 2023 and 10 posts in 2022 financed outside EU Budget.

**S 03 04 04 — European Climate, Infrastructure and Environment Executive Agency (CINEA)**

Function group and grade	European Climate, Infrastructure and Environment Executive Agency (CINEA)			
	2023		2022	
	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		911		9
AD 13		1213		12
AD 12		18		18
AD 11		1920		19
AD 10		1213		12
AD 9		20		20
AD 8		18		18
AD 7		16		16
AD 6		23		2
AD 5		2		2
<i>AD Subtotal</i>		<i>129133</i>		<i>129</i>
AST 11				
AST 10				
AST 9				
AST 8		1		1
AST 7		2		2
AST 6		4		4
AST 5		34		3
AST 4		2		2
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>				
<b>Total</b>		<b>142146</b>		<b>142</b>
<b>Grand total</b> <sup>[1]</sup>		<b>142146</b>		<b>142</b>

(1)The establishment plan posts includes 29 posts in 2023 and 26 posts in 2022 financed outside EU Budget.

## S 03 04 05 — European Education and Culture Executive Agency (EACEA)

Function group and grade	European Education and Culture Executive Agency (EACEA)			
	2023		2022	
	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		<del>14</del> 17		14
AD 13		<del>10</del> 6		10
AD 12		<del>18</del> 19		18
AD 11		<del>17</del> 16		17
AD 10		<del>21</del> 13		21
AD 9		<del>10</del> 14		10
AD 8		<del>6</del> 12		6
AD 7		<del>3</del> 9		3
AD 6		<del>1</del> 4		1
AD 5				
<i>AD Subtotal</i>		<del>101</del> 111		101
AST 11		1		1
AST 10		<del>3</del> 2		3
AST 9		1		1
AST 8		<del>1</del> 2		1
AST 7		<del>11</del> 10		11
AST 6		6		6
AST 5		2		2
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>		<del>25</del> 24		25
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>				
<b>Total</b>		<del>126</del> 135		<b>126</b>
<b>Grand total</b>		<del>126</del> 135[1]		<b>126</b>

(1)The establishment plan posts in 2023 includes 4 posts financed outside EU Budget.

## S 03 04 06 — European Innovation Council and SMEs Executive Agency (EISMEA)

Function group and grade	European Innovation Council and SMEs Executive Agency (EISMEA)			
	2023		2022	
	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		8		8
AD 13		7		7
AD 12		19		19
AD 11		12		12
AD 10		9		9
AD 9		910		9
AD 8		4410		11
AD 7		2019		20
AD 6		58		5
AD 5		95		9
<i>AD Subtotal</i>		<i>44108</i>		<i>110</i>
AST 11				
AST 10				
AST 9		1		1
AST 8				
AST 7				
AST 6		3		3
AST 5		23		2
AST 4		2		2
AST 3		1		
AST 2				
AST 1				
<i>AST Subtotal</i>		<i>810</i>		<i>8</i>
AST/SC 6				
AST/SC 5				
AST/SC 4		4		1
AST/SC 3		1		1
AST/SC 2		1		1
AST/SC 1				
<i>AST/SC Subtotal</i>		<i>32</i>		<i>3</i>
<b>Total</b>		<b>44120</b>		<b>121</b>
<b>Grand total<sup>[1]</sup></b>		<b>44120</b>		<b>121</b>

(1)The establishment plan posts includes 16 posts in 2023 and 14 posts in 2022 financed outside EU Budget.

## REVENUE – ANALYSIS BY TITLE

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## REVENUE — ANALYSIS BY TITLE

### 1. GENERAL ASSESSMENT

The 2023 draft budget revenue forecast is based on Council Decision 2020/2053 of 14 December 2020 on the system of own resources of the European Union<sup>157</sup> (ORD 2020). It is detailed in the table below and compared with the 2022 budget, including amending budgets no 1<sup>158</sup> and draft amending budgets no 2<sup>159</sup> and no 3<sup>160</sup>.

The ORD 2020 entered into force on 1 June 2021, after the approval by all Member States according to their national constitutional requirements. The ORD 2020 defines a new system of own resources, which includes the introduction of a new own resource, based on non-recycled plastic packaging waste (PPW).

### Financing of the 2023 draft budget (DB)

Title	Revenue	B2022 (incl. AB 1 and DAB 2 and 3)	DB 2023	Percentage change 2023-2022
<b>1</b>	<b>Own resources:</b>			
	– Customs duties	17 912 606 159	21 590 300 000	+20.53%
	– VAT	19 071 387 750	20 719 666 800	+8.64%
	– Plastics	5 997 306 880	6 376 668 800	+6.33%
	– GNI	111 668 345 512	105 499 833 234	-5.52%
	<b>Sub-total (Title 1)</b>	<b>154 649 646 301</b>	<b>154 186 468 834</b>	<b>-0.30%</b>
<b>2</b>	Surpluses, balances and adjustments	3 227 058 807	p.m.	n/a
<b>3</b>	Administrative revenue	1 791 362 923	1 902 734 573	+6.22%
<b>4</b>	Financial revenue, default interest and fines	114 747 216	118 775 000	+3.51%
<b>5</b>	Budgetary guarantees, borrowing and lending operations	p.m.	p.m.	n/a
<b>6</b>	Revenue, contributions and refunds related to Union policies	10 996 505 308	10 060 264 923	-8.51%
	<b>Sub-total (Titles 2–6)</b>	<b>16 129 674 254</b>	<b>12 081 774 496</b>	<b>-25.10%</b>
	<b>Grand total</b>	<b>170 779 320 555</b>	<b>166 268 243 330</b>	<b>-2.64%</b>

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 2023 is the equivalent of 0.95% of the EU gross national income (GNI). The ORD 2020 sets the overall ceiling of own resources in 2023 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.

<sup>157</sup> OJ L 424, 15.12.2020, p. 1.

<sup>158</sup> COM(2022) 81 – 28 January 2022

<sup>159</sup> COM(2022) 250 – 12 April 2022

<sup>160</sup> COM(2022) 262 – 22 April 2022

## Breakdown by type of revenue (in EUR million)

Type of revenue	B2022 (incl. AB1 and DAB2 to DAB3)		DB 2023		Difference (DB 2023-B2022)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties	17 912.7	10.5%	21 590.3	13.0%	3 677.7	+20.5%
VAT based resource	19 071.4	11.2%	20 719.7	12.5%	1 648.3	+8.6%
Plastic based resource	5 997.3	3.5%	6 376.7	3.8%	379.4	+6.3%
GNI based resource	111 668.3	65.4%	105 499.8	63.5%	-6 168.5	-5.5%
Other revenue	16 129.7	9.4%	12 081.8	7.3%	-4 047.9	-25.1%
<b>Total</b>	<b>170 779.3</b>	<b>100.0%</b>	<b>166 268.2</b>	<b>100.0%</b>	<b>-4 511.1</b>	<b>-2.6%</b>

The first own resource is customs duties, the so-called traditional own resources<sup>161</sup>. Member States retain 25 % of customs duties to cover their collection costs.

The second own resource results from applying a uniform rate to Member States' value added tax (VAT) bases. Article 2(1.b) of the ORD 2020<sup>162</sup> 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 2023

The Advisory Committee on Own Resources (ACOR) agreed the 2023 forecasts of traditional own resources as well as the VAT, non-recycled plastic packaging waste and GNI bases on 23 May 2022. Representatives of the 27 Member States and the Commission participated in the meeting. These forecasts have been included in the DB 2023. 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 2022 spring economic forecast<sup>163</sup>, which states that shockwaves from the Russian invasion test the EU economic resilience. After the strong economic recovery at the end of 2021, the new forecast revises growth outlook downwards, while inflation is projected to be higher than previously predicted. The war exacerbates headwinds to growth that were previously expected to subside. Output is nevertheless projected to keep expanding throughout the forecast horizon, thanks to fading pandemic-related containment measures and the tailwinds of the strong policy action taken during the pandemic. A record strong and still improving labour market and a gradual normalisation of savings behaviour are set to offset rising cost of living and prop up private consumption. Investment is expected to benefit from the full deployment of the Recovery and Resilience Facility. Real GDP growth in both the EU and the euro area is now expected at 2.7% in 2022 and 2.3% in 2023, down from respectively 4.0% in 2022 (EU and euro area) and 2.8% (2.7% in the euro area) in 2023, in the Winter 2022 interim forecast.

<sup>161</sup> Sugar levies no longer apply as of 2018 (Article 124 of Regulation (EU) No 1308/2013).

<sup>162</sup> OJ L 424, 15.12.2020, p. 1.

<sup>163</sup> European Commission, 2022, European Economic Forecast Spring 2022, European Economy, Institutional Paper 173.



The uncertainty around this forecast is extreme and the balance of risks is skewed heavily towards unfavourable outcomes. An escalation of the war, a sudden stop of energy deliveries, or a further deceleration of economic activity in the US and China, could result in a much grimmer outlook.

## **2.1. Traditional own resources**

The TOR forecast builds on the strong economic recovery at the end of 2021 and reflects increasing commodity prices, but is also associated with a number of uncertainties. This applies in particular to the evolution of the war in Ukraine, and especially of its impact on energy markets. In addition, worse than expected problems in supply chains and further increases in non-energy commodity prices, especially food, could lead to additional downward pressures on growth, and further upward pressures on prices.

The forecast total customs duties to be collected in 2023 by the EU-27 amounts to EUR 21 590.3 million (after deduction of 25 % Member States retention rate). This represents an increase by 20.5% compared to the forecast amount included in the budget 2022 (i.e. EUR 17 912.7million). Customs duties for 2023 are projected based on the traditional ACOR forecast method applied to the revised forecast for 2022 (EUR 20 479.8 million): the customs duties per Member State forecast for 2022 are multiplied by their projected growth rate<sup>164</sup> 2022-2023 of extra EU imports of goods (for the EU as a whole +5.50 %), assuming a constant average tariff.

The forecast for 2022 based on the projected development of extra-EU-imports is lower than the extrapolation method using the TOR actually collected in the first months of 2022. The Commission takes a conservative approach for revising the 2022 TOR forecast ensuring sound budget management in a context of high economic uncertainties and potential disruptions in trade patterns. However, the forecast of customs duties to be collected in 2022, net of 25 % collection costs, is 14.33% higher than the amount entered in the budget 2022 (EUR +2 567.2 million). The impact of the updated forecasts will be included in a specific Draft Amending Budget.

## **2.2. Value Added Tax (VAT) bases**

The EU uncapped VAT base for EU-27 for 2023 is forecasted at EUR 6 925 198.0 million. This represents an increase by 8.5 % compared to the forecast of EUR 6 384 062.6 million used as a basis in the budget 2022.

Four Member States (Bulgaria, Croatia, Cyprus and Luxembourg) will have their VAT bases capped at 50 % of their respective GNI base in 2023.

The EU capped VAT base for EU-27 for 2023 will thus be forecast at EUR 6 906 555.6 million. This represents an increase by 8.6 % compared to the forecast of EUR 6 357 129.5 million used as a basis in the budget 2022.

Article 2(1.b) of the ORD 2020<sup>165</sup> sets the uniform rate at 0.30 %.

For each Member State, the VAT base for the year 2023 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2021 or a statement for 2020) – recalculated using the simplified method of the ORD 2020 – the weighted average forecast growth rates<sup>166</sup> 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.

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<sup>164</sup> As per the European Commission Spring 2022 Economic Forecast.

<sup>165</sup> OJ L 424, 15.12.2020, p. 1.

<sup>166</sup> As published by the Commission in the Spring 2022 Economic Forecast.

### **2.3. Non-recycled plastic packing waste bases**

Non-recycled plastic packaging waste in the EU is forecast to amount to 8 859 902.5 tonnes in 2023.

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 prices<sup>167</sup> to the latest outturn data for plastic packaging waste (2019).

Member States' recycling rates are assumed to follow a linear convergence path between the recycling rate based on the latest available outturn data (2019) and the EU recycling target of 50 % to be met by 2025. However, the increase of recycling rates is capped at 2 percentage points per year to ensure a realistic convergence path. The recycling rate of Member States having already reached or surpassed the target in 2019 is kept constant.

### **2.4. Gross National Income (GNI) bases**

The EU GNI base for EU-27 for 2023 is forecast at EUR 16 299 159.8 million. This represents an increase by 9.6 % compared to the forecast of EUR 14 874 288.2 million used as a basis in the budget 2022. The call rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources amounts to 0.64 % in 2023.

For each Member State, the GNI base for the year 2023 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2021 or a statement for 2020) the forecast growth rates<sup>168</sup> of GNI.

### **2.5. Member States' own resources payments**

The distribution between Member States of the total own resources payments needed to finance the 2023 budget is the result of the budgetary forecast of traditional own resources and calculations based on the forecasts of the VAT, plastics and GNI bases.

The own resources payments by Member State are set out in the table below.

The 27 Member States will in principle pay one twelfth of the annual amounts of the plastics, VAT- and GNI-based resources indicated in the financing table of the 2023 budget each month between January and December 2023. 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.

### **Summary of financing of the general budget by class of own resource and by Member State – DB 2023 (in EUR)**

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<sup>167</sup> As published by the Commission in the Spring 2022 Economic Forecast.

<sup>168</sup> As published by the Commission in the Spring 2022 Economic Forecast.

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources						Total own resources
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastics own resource	GNI-based own resource	GNI lump sum reductions and their financing	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 018 900 000	2 018 900 000	672 966 667	710 974 500	148 939 040	3 644 501 608	288 908 919	4 793 324 067	3.61%	6 812 224 067
Bulgaria	p.m.	125 900 000	125 900 000	41 966 667	119 367 900	45 700 160	515 089 681	40 832 470	720 990 211	0.54%	846 890 211
Czechia	p.m.	396 000 000	396 000 000	132 000 000	356 100 000	53 909 040	1 800 343 249	142 717 792	2 353 070 081	1.77%	2 749 070 081
Denmark	p.m.	431 000 000	431 000 000	143 666 667	435 068 400	108 464 640	2 442 916 310	- 221 040 846	2 765 408 504	2.09%	3 196 408 504
Germany	p.m.	4 686 400 000	4 686 400 000	1 562 133 335	5 099 693 100	1 380 200 960	26 733 127 670	-1 918 868 106	31 294 153 624	23.60%	35 980 553 624
Estonia	p.m.	52 500 000	52 500 000	17 500 000	50 725 800	24 044 560	221 950 081	17 594 548	314 314 989	0.24%	366 814 989
Ireland	p.m.	444 800 000	444 800 000	148 266 667	340 309 200	198 624 240	2 397 301 785	190 040 214	3 126 275 439	2.36%	3 571 075 439
Greece	p.m.	238 300 000	238 300 000	79 433 333	232 593 300	69 986 080	1 355 367 323	107 443 418	1 765 390 121	1.33%	2 003 690 121
Spain	p.m.	1 615 600 000	1 615 600 000	538 533 333	1 903 035 000	519 598 800	8 950 851 055	709 556 746	12 083 041 601	9.11%	13 698 641 601
France	p.m.	2 180 000 000	2 180 000 000	726 666 667	3 796 743 000	1 295 480 720	18 071 572 717	1 432 579 568	24 596 376 005	18.55%	26 776 376 005
Croatia	p.m.	47 000 000	47 000 000	15 666 667	95 386 950	20 006 240	411 608 428	32 629 248	559 630 866	0.42%	606 630 866
Italy	p.m.	2 705 200 000	2 705 200 000	901 733 333	2 245 145 100	796 436 400	12 873 680 100	1 020 529 390	16 935 790 990	12.77%	19 640 990 990
Cyprus	p.m.	27 800 000	27 800 000	9 266 667	37 828 500	4 658 160	163 235 426	12 940 088	218 662 174	0.16%	246 462 174
Latvia	p.m.	64 500 000	64 500 000	21 500 000	51 085 800	14 740 720	243 827 214	19 328 804	328 982 538	0.25%	393 482 538
Lithuania	p.m.	139 900 000	139 900 000	46 633 333	73 563 000	13 465 680	398 442 276	31 585 533	517 056 489	0.39%	656 956 489
Luxembourg	p.m.	18 100 000	18 100 000	6 033 333	90 616 950	13 063 600	391 025 191	30 997 562	525 703 303	0.40%	543 803 303
Hungary	p.m.	239 500 000	239 500 000	79 833 333	212 444 100	206 997 440	1 081 256 212	85 713 932	1 586 411 684	1.20%	1 825 911 684
Malta	p.m.	18 100 000	18 100 000	6 033 333	20 870 400	9 073 060	100 720 640	7 984 381	138 648 481	0.10%	156 748 481
Netherlands	p.m.	3 064 900 000	3 064 900 000	1 021 633 333	1 299 356 700	180 202 720	6 244 961 237	-1 618 030 947	6 106 489 710	4.61%	9 171 389 710
Austria	p.m.	234 100 000	234 100 000	78 033 333	621 325 200	150 980 320	2 944 652 131	- 388 065 495	3 328 892 156	2.51%	3 562 992 156
Poland	p.m.	1 290 200 000	1 290 200 000	430 066 667	1 000 029 300	549 479 200	4 342 134 180	344 212 029	6 235 854 709	4.70%	7 526 054 709
Portugal	p.m.	202 500 000	202 500 000	67 500 000	354 659 100	167 198 320	1 543 710 414	122 373 854	2 187 941 688	1.65%	2 390 441 688
Romania	p.m.	243 100 000	243 100 000	81 033 333	272 453 700	197 252 000	1 857 525 812	147 250 799	2 474 482 311	1.87%	2 717 582 311
Slovenia	p.m.	141 400 000	141 400 000	47 133 333	83 067 600	15 924 940	383 309 066	30 385 885	512 687 491	0.39%	654 087 491
Slovakia	p.m.	128 800 000	128 800 000	42 933 333	136 727 700	35 261 600	746 924 247	59 210 586	978 124 133	0.74%	1 106 924 133
Finland	p.m.	161 200 000	161 200 000	53 733 333	307 435 200	59 797 760	1 813 394 834	143 752 424	2 324 380 218	1.75%	2 485 580 218
Sweden	p.m.	674 600 000	674 600 000	224 866 667	773 061 300	97 182 400	3 826 404 347	- 872 562 796	3 824 085 251	2.88%	4 498 685 251
Total	p.m.	21 590 300 000	21 590 300 000	7 196 766 667	20 719 666 800	6 376 668 800	105 499 833 234	0	132 596 168 834	100.00%	154 186 468 834

### **3. OTHER REVENUE**

#### **3.1. Overview**

Title 2 will include elements such as the surpluses, balances and adjustments, notably:

- the possible surplus from the 2022 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. Fines, which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport, as well as fines in the framework of the Union's economic governance, are also included under this Title.

Title 5 corresponds to 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 contributions 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 comprises the Single market, innovation and digital, Cohesion, resilience and values, Natural resources and environment, Migration and border management, Security and Defence, Neighbourhood and the world. It also includes some other contributions such as the EFTA contribution, the contributions to the Innovation Fund and the Solidarity mechanisms.

Title 6 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<sup>169</sup> and in the framework of the Trade and Cooperation Agreement.

### 3.2. UK Contribution for 2023

Based on Article 148 of the Agreement on the withdrawal of the United Kingdom from the European Union, the United Kingdom will make payments to the Union to cover the United Kingdom's share in the outstanding commitments prior to 2021 to be paid in 2023, as well as the United Kingdom's share in the Union's liabilities (such as pensions) and the contingent financial liabilities. The overall United Kingdom's contribution will also include the Union's payments to the United Kingdom related to own resources corrections and adjustments for financial years until 2021.

The United Kingdom's share<sup>170</sup> is calculated as the ratio between the own resources made available by the United Kingdom in the years 2014 to 2020 and the own resources made available during that period by all Member States and the United Kingdom. The definitive United Kingdom's share has been set at 12.43 %.

The table below presents the elements of the estimated United Kingdom contribution, which are known at this stage. The amount to be entered in the EU budget in 2023 is calculated taking into account the payment modalities set out in Article 148 of the Withdrawal Agreement.

	Reference to the Article of the Withdrawal agreement	2023
<b>Total provisional UK contribution for 2023, of which:</b>		<b>10 085 005 467</b>
<b>1. RAL prior 2021</b>	<i>Art. 140</i>	8 830 625 805
<b>2. Union's liabilities/pensions*</b>	<i>Art.142</i>	290 534 222
<b>3. Own resources corrections and adjustments, of which:</b>		<i>1 101 095 796</i>
3.1 Surplus/deficit of 2020	Art.136(3)(a)	<i>n/a</i>
3.2 UK correction updates (2019)	Art.136	<i>p.m.</i>
3.3. VAT&GNI	Art.136	<i>1 101 095 796</i>
3.4. TOR	Art.136, Art. 140(4)	<i>p.m.</i>
<b>4. Fines</b>	Art.141	<i>-93 727 099</i>
<b>5. Contingent liabilities, of which:</b>		<i>p.m.</i>
5.1 ELM, EFSI, EFSI, loans (Guarantee funds)	Art.143	<i>p.m.</i>
5.2 Financial Instruments	Art.144	<i>p.m.</i>
5.3 Legal cases (incl. fines)	Art.147	<i>p.m.</i>
<b>6. ECSC net assets</b>	Art.145	<i>-36 874 795</i>
<b>7. EIF investment</b>	Art.146	<i>-6 648 463</i>
<b>8. Access to networks/systems/data bases**</b>	Art. 49(2), Art. 50 and 53, Art. 62(2), Art. 63(1)(e), Art. 63(2), Art. 99(3), Art. 100(2)	<i>p.m.</i>
* - the amount of EUR 261 million will be entered in the EU budget as assigned revenues		
** - to be entered in the EU budget as assigned revenues		

<sup>169</sup> 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.

<sup>170</sup> Referred to in points (a) and (c) of Article 136(3), and in Articles 140 to 147 of the Withdrawal Agreement.

### 3.3. Competition fines

#### *Definition*

Competition fines are imposed by the Commission on undertakings infringing EU competition rules. Once the fines are imposed by the Commission, they are:

- either not contested before the Court of Justice of the European Union and as such become definitive and due within three months from the receipt of the letter notifying the fining decision, or
- contested before the Court of Justice of the European Union and therefore not definitive. The fined undertakings must cover such fines by a provisional payment or by an acceptable financial guarantee until the end of the legal proceedings (Article 108 of the Financial Regulation).

Definitive competition fines are, once they are cashed, recorded as budgetary revenue in the EU budget. Provisional payments are kept off-budget (Article 107(1) of the Financial Regulation) until the fines become definitive at the end of the legal proceedings.

#### *Entry into the budget*

According to Article 107(2) of the Financial Regulation, definitive fines shall be entered in the budget as soon as possible. Under duly justified exceptional circumstances or where the exhaustion of all legal remedies occur after 1 September of the current financial year, the amounts may be entered in the budget in the following financial year. In line with this rule, the amounts of definitive fines cashed in 2022 will be included in the EU budget of 2022 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 25 April 2022.

A total amount of EUR 938.8 million of fines in the field of competition law decided by the Commission have become definitive in 2022 or in previous years. Out of this amount, EUR 747.5 million have been cashed, of which EUR 269.7 million in 2022 (of which EUR 7.85 million partially cashed). Later in the year, the Commission will propose in an amending budget to enter EUR 169.7 million in the EU budget 2022 (on top of the EUR 100 million already included in the voted budget 2022).

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 2022 and before)	Still to be cashed
21/03/2018	AT.40136 Capacitors	14/12/2021	706 000	706 000	0
02/12/2021	AT.40135 Forex	18/02/2022	54 348 000	54 348 000	0
		02/03/2022	32 472 000	32 472 000	0
		22/03/2022	174 281 000	174 281 000	0
<b>Total</b>			<b>261 807 000</b>	<b>261 807 000</b>	<b>0</b>

- 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 2022 and before)	Still to be cashed
30/09/2009	AT.37956 Reinforcing bars	11/03/2015	7 175 000	900 000	6 275 000
30/06/2010	COMP/38344 Prestressing Steel	26/10/2017	54 389 000	50 870 663	3 518 337
		14/09/2016	3 249 000	2 838 916	410 084
		07/07/2016	46 550 000	34 558 484	11 991 516
23/06/2010	COMP/39092 Bathroom Fittings and Fixtures	30/09/2010	421 569	40 407	381 162
10/12/2014	AT.39780 Envelopes	12/03/2015	4 996 000	3 593 497	1 402 503
06/04/2016	AT.39965 Mushrooms	19/01/2017	5 194 000	1 486 244	3 707 756
27/09/2019	AT.40127 Canned vegetables	23/01/2020	18 000 000	11 998 977	6 001 023
		13/12/2019	13 647 000	3 707 609	9 939 391
<b>Total</b>			<b>153 621 569</b>	<b>109 994 797</b>	<b>43 626 772</b>

- 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 2022 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
<b>Total</b>			<b>48 895 600</b>	<b>0</b>	<b>48 895 600</b>

- fines for which we have not received the payment as they are not yet due, or which were paid and the cashing process is ongoing;

<i>In EUR</i>					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2022 and before)	Still to be cashed
22/07/2009	COMP/39396 Calcium Carbide <sup>171</sup>	15/05/2014	19 600 000	19 600 000	0
08/02/2017	AT.40018 Car battery recycling	03/06/2021	26 739 000		26 739 000
21/03/2018	AT.40136 Capacitors	14/12/2021	27 718 000		27 718 000
		11/01/2022	2 595 000		2 595 000
		11/03/2022	5 036 000		5 036 000
08/07/2021	AT.40178 Car emissions	22/09/2021	372 827 000	356 127 453	16 699 547
10/12/2021	AT.40054 - Ethanol Benchmarks	11/03/2022	20 000 000		20 000 000
	<b>Total</b>		<b>474 515 000</b>	<b>375 727 453</b>	<b>98 787 547</b>

*List of competition fines subject to an appeal before the Court of Justice of the European Union*

On 25 April 2022, a total amount of EUR 12 420 million of fines in the field of competition law decided by the Commission is currently disputed at the Court of Justice of the European Union. The table below includes the list of cases concerned

<i>In EUR</i>		
Case Decision date	Case name	Fine amount
13/05/2009	COMP/C-3/37990 Intel	0
09/07/2014	AT.39612 Perindopril (Servier)	315 028 198
21/10/2015	AT.39639 Optical disk drives	79 256 000
07/12/2016	AT.39914 Euro Interest Rate Derivatives	451 850 000
27/06/2017	AT.39740 Google Search (Shopping)	2 424 495 000
27/09/2017	AT.39824 Trucks	880 523 000
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	170 822 000
24/04/2018	M.7993 Altice/PT Portugal	118 275 000
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
04/07/2019	AT.37956 Reinforcing bars	16 074 000
18/07/2019	AT.39711 Qualcomm (predation)	242 042 000
14/07/2020	AT.40410 Ethylene	155 769 000
26/11/2020	AT.39686 CEPHALON	60 480 000
17/12/2020	AT.39563 Retail food packaging	9 441 000
20/01/2021	AT.40413 Focus Home, AT.40414 Koch Media, AT.40420 ZeniMax, AT.40422 Bandai Namco, AT.40424 Capcom - Valve Corporation	1 624 000
28/04/2021	AT.40346 SSA Bonds	15 852 000
20/05/2021	AT.40324 EGB	371 393 000
28/06/2021	AT.39914 Euro Interest Rate Derivatives Readopted	31 739 000
19/11/2021	AT.40127 Canned vegetables	20 000 000
02/12/2021	AT.40135 Forex	83 294 000
25/01/2022	AT.39839 – Telefónica and Portugal Telecom	12 146 000
	<b>Total</b>	<b>12 420 002 848</b>

Apart from this a total amount of EUR 801 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

<sup>171</sup> Fine pending cashing of the late payment interest, which remained unpaid until end-2021 and are pending clarifications on calculations.



		<i>In EUR</i>
<b>Case Decision date</b>	<b>Case name</b>	<b>Fine amount</b>
08/02/2010	COMP/38589/ESBO Heat Stabilisers ESBO Sector	3.346.200
17/03/2017	AT.39258 Airfreight	730.762.616
25/01/2022	AT.39839 – Telefónica and Portugal Telecom	66.894.000
	<b>Total</b>	<b>801 002 816</b>

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