



STATEMENT OF ESTIMATES OF THE EUROPEAN COMMISSION

Preparation of the 2024 draft budget

#EUBudget

2024 FINANCIAL YEAR Policy highlights

Financial programming 2025-2027

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

Changes to budget remarks and the staff establishment plans

Revenue – Analysis by title

SEC(2023) 250 - June 2023

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Print	ISBN 978-92-68-01094-5		doi:10.2761/469998	KV-A0-23-001-EN-C
PDF	ISBN 978-92-68-01095-2	ISSN 2599-6312	doi:10.2761/438171	KV-A0-23-001-EN-N

STATEMENT OF ESTIMATES of the European Commission for the financial year 2024

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(Preparation of the 2024 Draft Budget)

- Policy highlights
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POLICY HIGHLIGHTS

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1. Priorities for the 2024 draft budget

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

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

1.1. NextGenerationEU

NextGenerationEU¹, the European Union Recovery Instrument, continues to provide extraordinary support to investments and reforms across the Union, notably through the Recovery and Resilience Facility (RRF). With REPowerEU², the financial means of the RRF have been strengthened to respond to the energy challenges emerging from Russia's war of aggression. REPowerEU chapters will complement the recovery and resilience plans of the Member States, to strengthen the collective effort to end Europe's dependence on Russian fossil fuels and to accelerate the green transition. While the commitments for NextGenerationEU are frontloaded in the budget in the years 2021 to 2023, NGEU implementation will continue until the end of 2026, with large-scale disbursements providing continued significant support to the EU economy.

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

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

-

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

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

1.2. Funding for Union priorities

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

For the other policy headings, the draft budget 2024 broadly reflects the financial programming for 2024, with some targeted adjustments in light of new developments, mainly in the areas of energy, migration and border management, and security and defence. For instance, for the new act in support of ammunition production (ASAP)³ it is proposed to redeploy funding envisaged for the short-term defence instrument (EDIRPA)⁴ and funding from the European Defence Fund (EDF)⁵. As foreseen by the respective legislative proposals, the 2024 financing of the new defence initiatives will require using the Flexibility Instrument for an amount of EUR 300 million in heading 5.

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

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

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

1.3. Pressures on the European Public Administration

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

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

³ COM(2023) 237, 3.5.2023.

⁴ COM(2022) 349, 19.7.2022.

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

over the winter 2022/2023. Major reductions have been introduced in case of missions, meeting and representation costs (cumulatively more than 30 % compared to 2019).

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

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

1.4. The draft budget 2024

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

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

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

2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2024 DRAFT BUDGET

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

For 2024, the overall ceiling for commitment appropriations is set at EUR 185 963,0 million and the ceiling for payment appropriations at EUR 170 543,0 million. The ceilings for the whole seven-year period are presented in the table below. They include the adjustments of the commitment ceilings of three headings (1, 2 and 4) and the corresponding adjustment of the payment ceiling following the 2024 programme-specific adjustments stemming from Article 5 of the MFF Regulation⁶. The table also includes the reprofiling of the payment ceilings further to the application of Article 11(1)b of the MFF Regulation, for what concerns the Single Margin Instrument for unexecuted payments in 2022, which are carried over in equal proportions to the years 2025 to 2027.

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

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

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

2.2. Overview of the 2024 draft budget

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

(Communication)	Draft l		Bud		Share i		Diffe		Differ	
	20	24	202	3 ⁽¹⁾	202	24	2024 -	2023	2024 /	2023
	(1	l)	(2	3)			(1 -	- 2)	(1/	2)
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. Single Market, Innovation and Digital	21 431,4	20 916,2	21 595,1	20 898,1	11,3 %	14,6 %	-163,7	18,1	-0,8 %	0,1 %
Ceiling	21 598,0		21 727,0							
Margin	166,6		131,9							
2. Cohesion, Resilience and Values	74 979,4	34 186,0	70 586,7	58 058,7	39,6 %	23,9 %	4 392,7	-23 872,6	6,2 %	-41,1 %
of which under Flexibility Instrument	1 335,4		182,2							
of which under Single Margin Instrument (Article 11(1)(a))	372,8		280,0							
Ceiling	73 289,0		70 137,0							
Margin	17,8		12,5							
2.a Economic, social and territorial cohesion	64 665,2	24 155,7	62 926,5	50 875,0	34,2 %	16,9 %	1 738,7	-26 719,3	2,8 %	-52,5 %
Ceiling	64 683,0		62 939,0							
Margin	17,8		12,5							
2.b Resilience and values	10 314,2	10 030,4	7 660,2	7 183,7	5,4 %	7,0 %	2 653,9	2 846,7	34,6 %	39,6 %
of which under Flexibility Instrument	1 335,4		182,2							
of which under Single Margin Instrument (Article 11(1)(a))	372,8		280,0							
Ceiling	8 606,0		7 198,0							
Margin										
3. Natural Resources and Environment	57 388,9	54 232,6	57 263,4	57 457,3	30,3 %	37,9 %	125,5	-3 224,7	0,2 %	-5,6 %
Ceiling	57 449,0		57 295,0							
Margin	60,1		31,6							
Of which: Market related expenditure and direct payments	40 602,1	40 590,3	40 692,2	40 698,2	21,4 %	28,4 %	-90,1	-107,9	-0,2 %	-0,3 %
EAGF sub-ceiling	41 649,0		41 518,0							
Rounding difference excluded for calculating the sub-margin	0,9		0,8							
Net transfers between EAGF and EAFRD	-1 046,9		-825,8							
Net balance available for EAGF expenditure	40 602,1		40 692,2							

As adjusted by net transfers from the EAGF to the EAFRD following decisions indicated by the Member States in their CAP Strategic Plans.

		Draft	budget	Buo	lget	Share	in DB	Diffe	rence	Differ	ence
		20	24	202	3 (1)	202	24	2024 -	2023	2024 /	2023
		(1	1)	(2	2)			(1 -	- 2)	(1/	2)
		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 603,0		40 693,0							
	EAGF sub-margin	0,9		0,8							
	EAGF sub-margin (excluding the rounding difference)										
4.	Migration and Border Management	3 896,7	3 258,0	3 727,3	3 038,4	2,1 %	2,3 %	169,4	219,6	4,5 %	7,2 %
	Ceiling	4 020,0		3 814,0							
	Margin	123,3		86,7							
5.	Security and Defence	2 304,2	2 028,4	2 116,6	1 208,4	1,2 %	1,4 %	187,5	820,0	8,9 %	67,9 %
	of which under Flexibility Instrument	300,2		170,6							
	Ceiling	2 004,0		1 946,0							
	Margin										
6.	Neighbourhood and the World	15 830,0	15 111,2	17 211,9	13 994,9	8,4 %	10,6 %	-1 381,9	1 116,2	-8,0 %	8,0 %
	of which under Flexibility Instrument			882,9							
	Ceiling	15 830,0		16 329,0							
	Margin										
7.	European Public Administration	11 949,6	11 949,6	11 313,1	11 313,1	6,3 %	8,4 %	636,5	636,5	5,6 %	5,6 %
	of which under Single Margin Instrument (Article 11(1)(a))	176,6									
	Ceiling	11 773,0		11 419,0							
	Margin			105,9							
	of which: Administrative expenditure of the institutions	9 137,0	9 137,0	8 745,6	8 745,6	4,8 %	6,4 %	391,4	391,4	4,5 %	4,5 %
	Sub-ceiling	9 006,0		8 772,0							
	of which under Single Margin Instrument (Article 11(1)(a))	131,0									
	Sub-margin			26,4							
	Appropriations for headings	187 780,1		183 814,1	165 968,9	99,2 %	99,0 %	3 966,0	-24 286,9	2,2 %	-14,6 %
	Of which under Flexibility Instrument	1 635,5	1 747,3	1 235,7	948,1						
	of which under Single Margin Instrument (Article 11(1)(a))	549,4		280,0							
	of which under Single Margin Instrument $(Article\ 11(1)(c))$										
	Ceiling	185 963,0	170 543,0	182 667,0	168 575,0						
	Margin	367,9	30 608,3	368,6	3 554,2						
	Appropriations as % of GNI	1,06 %	0,80 %	1,09 %	0,98 %						
	Thematic special instruments	1 560,9	1 371,4	2 855,2	2 679,8	0,8 %	1,0 %	-1 294,3	-1 308,4	-45,3 %	-48,8 %
	Total appropriations	189 341,0	143 053,4		168 648,7	100,0 %	100,0 %	2 671,7	-25 595,3	1,4 %	-15,2 %
	Appropriations as % of GNI	1,07 %	0,81 %	1,10 %	1,00 %						

^{1.} Budget 2023 includes draft amending budget 1/2023 and draft amending budget 2/2023.

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

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

^{3. &#}x27;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.

heading 2b and heading 7. As a result, the Flexibility Instrument is fully used both for 2023 and 2024, while an amount of EUR 566 million under the Single Margin Instrument remains available for unforeseen expenditure in 2024.

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

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

Amounts under NGEU have to be committed before the end of 2023 (with the exception of administrative expenditure), while payments can be made until the end of 2026. The table below shows the indicative disbursements constituting external assigned revenues from NextGenerationEU to programmes by heading, the overall planned contribution in payment appropriations from the voted budget⁸, and the resulting total appropriations in 2024.

(Payment appropriations, in EUR million, current prices)

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

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

Heading 1, Single market, innovation and digital, is a strong centre for funding dedicated to innovation, strategic infrastructure and digital transformation. Horizon Europe increases European support for health and climate and environment-related research and innovation activities. In addition, crucial longer-term support to enable private and public sector mobilisation to EU policy priorities in cases of market failure or investment gaps is provided through the InvestEU programme, including to strategically important companies. This heading also includes the financing of the European Chips Act⁹, on which a political agreement between the colegislators was reached on 18 April 2023. The energy strand of the Connecting Europe Facility (CEF-E) is proposed to be reinforced by EUR 50 million, in order to provide an adequate level of funding to key cross-border energy infrastructure supporting the transition to green energy. Conversely, the 2024 needs for the International Thermonuclear Experimental Reactor (ITER) are reduced by EUR 250 million due to delays in the project implementation. As a net result of the agreed financing of the Chips Act, the proposed reinforcement of CEF-Energy and the reduced needs for ITER, the margin in heading 1 increases as compared to the financial programming.

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

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

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

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

⁹ COM(2022) 46, 8.2.2022.

capabilities and infrastructure, means of surveillance and equipment, and actions supporting a well-functioning Schengen area. This results nevertheless in a large budget increase for FRONTEX of EUR 85 million.

Heading 5, Security and defence, contributes to the new Secure Connectivity programme, and brings together the Internal Security Fund, the European Defence Fund, the nuclear safety and decommissioning activities and the agencies active in the area of security, which given its size concerns in particular the European Union Agency for Law Enforcement Cooperation (Europol). The Russian war against Ukraine reinforces the importance of defence, as reflected in the Commission's proposal to create the dedicated short-term instrument (EDIRPA)¹⁰ and the newly proposed act in support of ammunition production (ASAP)¹¹. The 2024 financing of the new defence initiatives (to be approved by the co-legislators) will require using the Flexibility Instrument for an amount of EUR 300 million in heading 5, as already foreseen in the EDIRPA proposal. The ASAP initiative is proposed to be financed from amounts initially planned for EDIRPA and from the EDF, and therefore the necessary mobilisation of the Flexibility Instrument in 2024 for both initiatives combined remains unchanged.

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

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

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

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

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

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COM(2022) 349, 19.7.2022.

COM(2023) 237, 3.5.2023.

Money Laundering Authority (AMLA) and the proposed reinforcement of the European Medicines Agency (EMA). More details on the decentralised agencies are given in section 4.3.2.

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

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

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

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

3.1. Heading 1 – Single market, innovation and digital

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

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

(in million EUR, rounded figures at current prices)

	Draft bud	lget (DB)	Bud		Differ		Differ		Outstanding
Heading 1 Single Market, Innovation and Digital by	20:	24	20:	23	2024 -	2023	2024 /	commitments as of	
clusters	(1)		(2)		(1 - 2)		(1/2)		01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Research and Innovation	13 649,6	12 800,3	13 496,9	12 871,8	152,7	-71,5	1,1 %	-0,6 %	28 630,5
Contribution from NextGenerationEU	13,1	1 543,8	1 828,3	1 851,2	-1 815,2	-307,4	-99,3 %	-16,6 %	
Re-use of decommitments under FR Article 15(3)	95,3		148,8		-53,6		-36,0 %		
Total Research and Innovation	13 758,0	14 344,1	15 474,1	14 723,0	-1 716,1	-378,9	-11,1 %	-2,6 %	28 630,5
— European Strategic Investments	4 551,2	4 752,7	4 882,7	4 819,2	-331,6	-66,5	-6,8 %	-1,4 %	17 756,3
Contribution from NextGenerationEU	0,5	1 253,1	2 471,0	1 249,4	-2 470,5	3,7	-100,0 %	0,3 %	
Total European Strategic Investment	4 551,7	6 005,8	7 353,7	6 068,7	-2 802,1	-62,8	-38,1 %	-1,0 %	17 756,3
— Single Market	946,5	912,0	939,2	943,2	7,2	-31,1	0,8 %	-3,3 %	1 287,2
— Space	2 284,1	2 451,3	2 276,2	2 264,0	7,9	187,3	0,3 %	8,3 %	1 454,7
Total voted appropriations	21 431,4	20 916,2	21 595,1	20 898,1	-163,7	18,1	-0,8 %	0,1 %	49 128,6
Ceiling	21 598,0		21 727,0						
of which under Flexibility Instrument									
of which under Single Margin Instrument (Article 11(1) point (a))									
of which under Single Margin Instrument (Article 11(1) point (c))									

Heading 1 Single Market, Innovation and Digital by	Draft budget (DB) 2024 (1)		Budget 2023 (2)		Difference 2024 - 2023 (1 - 2)		Difference 2024 / 2023 (1 / 2)		Outstanding commitments as of
	CA	PA	CA	PA	CA	PA	CA	PA	01/01/2023 CA
Margin	166,6		131,9						
Contribution from NextGenerationEU	13,6	2 797,0	4 299,3	3 100,7					
Re-use of decommitments under FR Article 15(3)	95,3		148,8						
Total available	21 540,2	23 713,2	26 043,2	23 998,8	-4 503,0	-285,6	-17,3 %	-1,2 %	49 128,6

3.1.2. Research and innovation cluster

(in million EUR, rounded figures at current prices)

	Draft bud	lget (DB)	Bud	lget		rence		rence	Outstanding
Research and Innovation cluster by	20	24	20	23	2024 -	- 2023	2024	/ 2023	commitments
programmes and objectives	(1	l)	(2	2)	(1 -	- 2)	(1,	/ 2)	as of 01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Horizon Europe	12 812,1	11 832,8	12 352,9	11 908,6	459,2	-75,8	3,7 %	-0,6 %	26 803,1
— Excellent Science (Pillar I)	3 385,0	2 276,4	3 311,6	2 253,9	73,4	22,5	2,2 %	1,0 %	4 860,5
Global Challenges and European Industrial Competitiveness (Pillar II)	6 398,1	4 747,2	6 068,1	4 237,6	330,0	509,6	5,4 %	12,0 %	8 952,4
— Innovative Europe (Pillar III)	1 660,4	1 319,2	1 619,4	1 084,9	40,9	234,3	2,5 %	21,6 %	2 520,9
 Widening participation and strengthening the European Research Area 	441,8	393,9	432,6	303,2	9,2	90,6	2,1 %	29,9 %	573,2
— Horizontal operational activities	113,7	133,9	157,7	117,8	-43,9	16,1	-27,9 %	13,7 %	93,0
 Support expenditure for Horizon Europe 	813,2	813,2	763,6	763,6	49,6	49,6	6,5 %	6,5 %	
 Completion of previous programmes and activities 	p.m.	2 149,1	p.m.	3 147,6		-998,5		-31,7 %	9 803,1
Euratom Research and Training Programme	281,2	332,6	276,5	274,3	4,8	58,3	1,7 %	21,2 %	269,5
— Fusion research and development	113,8	91,9	110,6	107,5	3,2	-15,7	2,9 %	-14,6 %	57,6
 Nuclear fission, safety and radiation protection (indirect actions) 	52,0	66,5	50,5	0,4	1,5	66,1	2,9 %	16 332,8 %	60,9
 Nuclear direct actions of the Joint Research Centre 	8,1	7,4	8,1	7,0	-0,1	0,4	-0,9 %	5,7 %	8,1
— Support expenditure	107,5	107,5	107,3	107,3	0,2	0,2	0,2 %	0,2 %	8 952,4
 Completion of previous programmes and activities 	p.m.	59,4	p.m.	52,1		7,3		14,0 %	142,8
International Thermonuclear Experimental Reactor (ITER)	556,3	614,2	839,8	671,2	-283,5	-57,1	-33,8 %	-8,5 %	1 432,6
 Construction, operation and exploitation of the ITER facilities European Joint Undertaking for ITER and the Development of Fusion Energy 	548,0	459,5	832,1	513,5	-284,1	-54,0	-34,1 %	-10,5 %	1 136,2
— Support expenditure	8,3	8,3	7,7	7,7	0,6	0,6	7,5 %	7,5 %	
 Completion of previous programmes and activities 	p.m.	146,4	p.m.	150,0		-3,6		-2,4 %	296,4
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	20,8	27,7	17,7	-27,7	3,1	-100,0 %	17,6 %	125,3
— Pilot projects	p.m.	7,6	7,2	7,6	-7,2	0,0	-100,0 %	0,0 %	14,8
— Preparatory actions	p.m.	13,1	20,5	10,0	-20,5	3,1	-100,0 %	30,9 %	15,3
— Other actions	p.m.	p.m.	p.m.	p.m.					95,1
— Research programme for steel	p.m.	p.m.	p.m.	p.m.					42,4
— Research programme for coal	p.m.	p.m.	p.m.	p.m.					13,7
 Provision of services and work on behalf of outside bodies — Joint Research Centre 	p.m.	p.m.	p.m.	p.m.					4,3
 Scientific and technical support for Union policies on a competitive basis — Joint Research Centre 	p.m.	p.m.	p.m.	p.m.					33,5

Research and Innovation cluster by programmes and objectives	Draft budget (DB) 2024		Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of
	(1)		(2)		(1 - 2)		(1	/ 2)	01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Operation of the high-flux reactor (HFR) — HFR supplementary research programme	p.m.	p.m.	p.m.	p.m.					1,3
Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					0,1
Total Research and Innovation cluster	13 649,6	12 800,3	13 496,9	12 871,8	152,7	-71,5	1,1 %	-0,6 %	28 630,5

3.1.2.1. Priorities for 2024

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

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

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

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

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

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

Horizon Europe will support the newly established **Union Secure Connectivity Programme**¹², which aims at deploying an EU satellite constellation: 'IRIS²' - Infrastructure for Resilience, Interconnectivity and Security by Satellite (see section 1.3.1.5 for more details on this programme). An amount of EUR 380 million over the period 2023-2027 will be implemented under Horizon Europe, to enable and support the development and validation actions for the construction of the initial space and ground infrastructure required for the provision of governmental services.

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

Horizon Europe is based on significantly strengthened international cooperation; a commitment to the principle of open science which goes beyond the open access policy of Horizon 2020; a more impact-focused approach to partnerships¹³, with the aim of consolidating and rationalising their number. In 2024, the Horizon Europe Work Programme includes dedicated actions to support and strengthen cooperation through international initiatives in areas such as renewable energies, global health, environmental observations, ocean-coastal and arctic research, disaster management, and fair, healthy and environment-friendly food systems. It also builds on the ambitious and comprehensive 'Africa Initiative' and introduces the 'Mediterranean Initiative', which identifies relevant topics across different clusters to respond to the new R&I Agenda developed with the Union for the Mediterranean.

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

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

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.

For 2024, it is proposed to make available again commitment appropriations on the research budget lines for a total amount of EUR 95,3 million, corresponding to the MFF agreement¹⁴ to top up Horizon Europe by EUR 500 million in 2018 prices in accordance with Article 15(3) of the Financial Regulation. The allocation by cluster respects the political agreement reached on the basic act of Horizon Europe in May 2021¹⁵, which is supplemented by the political statement on the making available again of decommitted amounts as part of the agreement reached in April 2023 on the European Chips Act.

(in million EUR, rounded figures at current prices)

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

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

(in million EUR, rounded figures at current prices)

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

Finally, following the request of Member States to transfer resources pursuant to Article 26 of the Common Provisions Regulation (CPR)¹⁶, additional resources can be implemented under Horizon Europe in accordance

¹⁴ Joint declaration 2020/C 444/ I/03.

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).

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

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

The **Euratom** research and training programme¹⁷ supports nuclear research and training activities. The programme aims at enhancing nuclear safety and protection from ionising radiation, including through safe waste management and decommissioning research activities. The programme also focuses on the development of fusion energy, a potentially low carbon base-load power source. Through the JRC, the programme also provides independent scientific advice in support of the implementation of European policies in the field of nuclear safety, spent fuel, radioactive waste management and radiation protection. It also provides support to the EU nuclear safeguards system to build up nuclear security. 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)¹⁸ project constructing an international experimental facility, which will develop fusion as a viable source of safe and environmentally friendly energy for the future.

The EU contribution to the ITER-F4E Joint Undertaking for 2024 has been revised downwards compared to the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period¹⁹, by EUR 250 million compared to the financial programming for 2024, mainly due to the slowdown of the project implementation, including the assembly and installation works at ITER IO. The ITER Organisation is currently preparing a revised timeline and accompanying milestones and financial estimates for the ITER project, which are expected to be discussed in the ITER Council in the second half of 2023 or in 2024.

3.1.3. European strategic investments cluster

(in million EUR, rounded figures at current prices)

(in muuon EUR, rounaea jigures ai current j										
European Strategic Investments	Draft budget (DB) 2024 (1)		Bud 20	Ŭ.	Differ 2024 -	rence · 2023	Difference 2024 / 2023		Outstanding commitments	
cluster by programmes and objectives			(2)		(1 -	- 2)	(1/2)		as of 01/01/2023	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
InvestEU Fund	347,5	346,7	340,7	389,8	6,8	-43,1	2,0 %	-11,1 %	4 613,9	
— Guarantee for the InvestEU Fund	p.m.	p.m.	p.m.	p.m.						
 EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund 	294,0	150,0	339,7	100,0	-45,7	50,0	-13,5 %	50,0 %	3 676,0	
 InvestEU Advisory Hub, InvestEU Portal and accompanying measures 	52,5	26,3		12,8	52,5	13,5	-100,0 %	106,0 %	42,9	
— Support expenditure	1,0	1,0	1,0	1,0						
Completion of previous financial instruments — Provisioning of the common provisioning fund	p.m.	169,4	p.m.	276,1		-106,7		-38,6 %	895,0	

Council Regulation (Euratom) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation (Euratom) 2018/1563, OJ L 167I, 12.5.2021, p. 81–100.

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

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, COM(2018)445 final, 12.2.2021.

European Strategic Investments	Draft bud	24	Bud 202	23	2024 -		2024		Outstanding commitments as of
cluster by programmes and objectives	(1)	(2)	(1 -	· ·	(1 /		01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Connecting Europe Facility (CEF)	2 699,8	3 011,4	2 998,0	2 894,4	-298,2	117,0	-9,9 %	4,0 %	11 396,9
Connecting Europe Facility (CEF) — Transport	1 717,2	1 435,0	1 842,8	994,8	-125,6	440,2	-6,8 %	44,3 %	2 700,8
Connecting Europe Facility (CEF) — Energy	880,4	367,8	851,4	253,2	29,0	114,5	3,4 %	45,2 %	1 337,7
— Connecting Europe Facility (CEF) — Digital	81,5	129,6	283,7	197,6	-202,1	-68,1	-71,3 %	-34,4 %	452,7
— Support expenditure for the Connecting Europe Facility — Transport	10,1	10,1	9,7	9,7	0,3	0,3	3,5 %	3,5 %	
Support expenditure for the Connecting Europe Facility — Energy	5,0	5,0	5,0	5,0	0,0	0,0	0,2 %	0,2 %	
Support expenditure for the Connecting Europe Facility — Digital	5,6	5,6	5,4	5,4	0,2	0,2	3,3 %	3,3 %	
 Completion of previous programmes and activities 	p.m.	1 058,4	p.m.	1 428,6		-370,2		-25,9 %	6 905,8
Digital Europe Programme	1 265,9	1 149,7	1 306,9	1 284,7	-41,0	-135,0	-3,1 %	-10,5 %	1 612,1
— Cybersecurity	241,9	250,4	203,4	240,9	38,4	9,5	18,9 %	4,0 %	407,8
— High-performance computing	97,0	130,5	343,8	271,4	-246,8	-140,9	-71,8 %	-51,9 %	419,8
— Artificial intelligence	295,1	251,1	226,3	383,9	68,8	-132,8	30,4 %	-34,6 %	446,4
— Skills	64,9	81,4	66,9	71,5	-2,0	9,9	-3,0 %	13,9 %	133,9
— Deployment	118,7	149,5	162,6	146,2	-43,9	3,3	-27,0 %	2,2 %	203,7
— Semiconductors	430,6	269,0	286,9	153,7	143,7	115,3	100 %	100 %	
— Support expenditure	17,8	17,8	17,0	17,0	0,8	0,8	4,7 %	4,7 %	
 Completion of previous programmes and activities 	p.m.	p.m.	p.m.	0,2		-0,2		-100,0 %	0,5
Decentralised agencies	213,4	213,4	205,4	205,4	8,0	8,0	3,9 %	3,9 %	50,7
— European Union Aviation Safety Agency (EASA)	44,4	44,4	43,2	43,2	1,2	1,2	2,7 %	2,7 %	
— European Maritime Safety Agency (EMSA)	89,0	89,0	85,5	85,5	3,5	3,5	4,0 %	4,0 %	35,7
— European Union Agency for Railways (ERA)	28,6	28,6	27,3	27,3	1,2	1,2	4,4 %	4,4 %	
European Union Agency for Cybersecurity (ENISA)	24,7	24,7	24,2	24,2	0,5	0,5	2,2 %	2,2 %	15,0
Agency for Support for BEREC (BEREC Office)	7,8	7,8	7,6	7,6	0,2	0,2	2,2 %	2,2 %	
— European Union Agency for the Cooperation of Energy Regulators (ACER)	19,0	19,0	17,5	17,5	1,5	1,5	8,6 %	8,6 %	
Pilot projects, preparatory actions, prerogatives and other actions	24,5	31,5	31,6	44,9	-7,1	-13,4	-22,6 %	-29,9 %	82,6
— Pilot projects	p.m.	7,1	4,1	10,5	-4,1	-3,4	-100,0 %	-32,5 %	23,1
— Preparatory actions	p.m.	3,9	p.m.	7,1		-3,3		-45,8 %	20,2
— Other actions	p.m.	p.m.	3,5	3,5	-3,5	-3,5			
European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	p.m.	p.m.					
Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.					
— Support expenditure for other actions	p.m.	p.m.							
Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	24,5	20,5	24,0	23,8	0,5	-3,2	2,0 %	-13,6 %	39,3
Total European Strategic Investments cluster	4 551,2	4 752,7	4 882,7	4 819,2	-331,6	-66,5	-6,8 %	-1,4 %	17 756,3

3.1.3.1. Priorities for 2024

The InvestEU programme²⁰ is a flagship EU investment programme to address market failure and investment gaps, and is a major element of the Recovery Plan for Europe. It is endowed with an EU budgetary guarantee of EUR 26,2 billion, covered by EUR 10,5 billion provisioned from the MFF and NextGenerationEU over the period. The InvestEU guarantee is expected to mobilise more than EUR 372 billion to support investment in key EU policy priority areas, including the green and digital transitions, research and innovation, the European health sector and strategic technologies.

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

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

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

(in million EUR, rounded figures at current prices)

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

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

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

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

the Connecting Europe Facility for transport projects offering high European added value. In order to provide an adequate level of funding to key cross-border energy infrastructure, the energy strand of the Connecting Europe Facility (CEF-E) is proposed to be reinforced by EUR 50 million in 2024.

The COVID-19 pandemic highlighted the critical role of digital technologies and infrastructures and it demonstrated how our societies and economies rely on digital solutions. In order to bridge the current digital investment gap, the **Digital Europe Programme**²¹ helps shaping Europe's digital future, a key priority of the Union. In particular, the Digital Europe programme reinforces EU critical digital capacities by focusing on the key areas of artificial intelligence, cybersecurity, advanced computing, data infrastructure, governance and processing, and their interoperability and deployment and best use in critical sectors like energy and environment, manufacturing, agriculture and health. Given that the programme is strategic in supporting the digital transformation of Europe's society and economy, in the context of the **European Chips Act** the Digital Europe Programme has been enhanced with a new, sixth objective dedicated to semiconductors. The corresponding amendment to the basic acts of the Digital Europe Programme and the Joint Undertakings will *inter alia* allow the programme to contribute to the Chips Joint Undertaking (former Key Digital Industries Joint Undertaking), jointly with Horizon Europe, to enable the Union to double its market share on semiconductors to 20 % by 2030.

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

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

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

3.1.4. Single market cluster

(in million EUR, rounded figures at current prices)

(in muiton EUK, rounded figures at current p										
Single Market cluster by programmes	Draft budget (DB) 2024 (1)		Buc 20	lget 23		rence - 2023	Diffe 2024 /		Outstanding commitments	
and objectives			(2)		(1	- 2)	(1 / 2)		as of 01/01/2023	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
Single Market Programme (incl. SMEs)	602,2	601,2	602,8	615,3	-0,6	-14,0	-0,1 %	-2,3 %	1 038,6	
 Making the internal market more effective 	76,9	72,7	74,4	76,2	2,5	-3,5	3,4 %	-4,6 %	93,5	
 Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets 	128,4	125,0	136,4	137,1	-8,0	-12,1	-5,9 %	-8,8 %	188,1	
 European standardisation and 	32,3	31,5	32,3	27,6	-0,0	3,9	-0,1 %	14,0 %	24,5	

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

Single Market cluster by programmes	Draft bud	24	Bud 202	23	2024		2024	rence / 2023	Outstanding commitments as of
and objectives	CA (1	PA	CA (2	PA	CA	- 2) PA	(1) CA	/ 2) PA	01/01/2023 CA
international financial reporting and	CA	ra	CA	ra	CA	rA	CA	ra	CA
auditing standards — Empowering consumer and civil									
society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making	25,5	24,0	25,1	18,8	0,4	5,2	1,6 %	27,4 %	36,2
 Producing and disseminating high quality statistics on Europe 	75,7	65,0	75,7	42,5		22,5		52,9 %	116,4
Contributing to a high level of health and welfare for humans, animals and plants	234,5	219,0	231,3	202,0	3,2	17,0	1,4 %	8,4 %	336,3
— Support expenditure	28,9	28,9	27,6	27,6	1,4	1,4	4,9 %	4,9 %	
 Completion of previous programmes and activities 	p.m.	35,1	p.m.	83,5		-48,3		-57,9 %	243,7
EU Anti-Fraud Programme	25,5	23,2	24,8	26,4	0,7	-3,2	2,6 %	-12,0 %	34,4
 Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union 	16,1	13,6	15,7	16,1	0,4	-2,6	2,6 %	-16,0 %	20,1
— Support the reporting of irregularities, including fraud	1,0	0,9	1,0	1,0	0,0	-0,1	2,6 %	-6,2 %	1,0
 Provide funding for actions carried out in accordance with Regulation (EC) No 515/97 	8,4	8,2	8,2	7,8	0,2	0,4	2,6 %	4,9 %	6,0
 Completion of previous programmes and activities 	p.m.	0,6	p.m.	1,4		-0,9		-61,6 %	7,4
Cooperation in the field of taxation (FISCALIS)	38,4	30,4	37,7	36,2	0,8	-5,7	2,0 %	-15,8 %	41,7
Cooperation in the field of taxation (Fiscalis)	38,1	30,1	37,4	34,4	0,8	-4,2	2,0 %	-12,3 %	39,2
— Support expenditure	0,3	0,3	0,3	0,3					
Completion of previous programmes and activities	p.m.	p.m.	p.m.	1,5		-1,5		-100,0 %	2,5
Cooperation in the field of customs (CUSTOMS)	135,7	104,8	133,1	119,9	2,7	-15,0	2,0 %	-12,5 %	140,5
Cooperation in the field of customs (Customs)	135,4	104,5	132,8	114,9	2,7	-10,4	2,0 %	-9,0 %	137,4
— Support expenditure— Completion of previous programmes	0,3	0,3	0,3	0,3					
and activities	p.m.	p.m.	p.m.	4,7		-4,7		-100,0 %	3,1
Decentralised agencies	135,6	135,6	125,6	125,6	9,9	9,9	7,9 %	7,9 %	
— European Chemical Agency (ECHA)	76,2	76,2	74,9	74,9	1,3	1,3	1,7 %	1,7 %	0,0
European Banking Authority (EBA) European Insurance and Occupational Pensions Authority (EIOPA)	20,6	20,6	19,0	19,0	0,2	0,2	1,3 %	1,3 %	
European Securities and Markets Authority (ESMA)	20,1	20,1	18,3	18,3	1,8	1,8	9,7 %	9,7 %	
— Anti-Money Laundering Authority (AMLA)	5,1	5,1			5,1	5,1			
Pilot projects, preparatory actions, prerogatives and other actions	9,0	16,7	15,2	19,9	-6,2	-3,2	-40,8 %	-15,9 %	31,9
— Pilot projects	p.m.	2,7	4,7	4,5	-4,7	-1,7	-100,0 %	-39,1 %	7,5
— Preparatory actions	p.m.	5,0	0,8	5,7	-0,8	-0,7	-100,0 %	-12,3 %	17,6
— Other actions	9,0	9,0	9,7	9,7	-0,7	-0,7	-7,2 %	-7,2 %	6,8
 Procedures for awarding and advertising public supply, works and service contracts 	9,0	9,0	9,7	9,7	-0,7	-0,7	-7,2 %	-7,2 %	6,8
Total Single Market cluster	946,5	912,0	939,2	943,2	7,2	-31,1	0,8 %	-3,3 %	1 287,2

3.1.4.1. Priorities for 2024

The Single Market programme²² supports the effective functioning of the Single Market, Europe's best asset to generate growth in globalised markets. The programme helps companies and consumers to exploit better the potential of the Single Market of goods and services, by putting in place information tools, developing standards, and supporting cooperation between administrations. Increased support is provided to small business to scale up and expand across borders. The Single Market programme plays a key role in the economic recovery process and in implementing the European Green Deal priorities.

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

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

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

3.1.5. Space cluster

(in million EUR, rounded figures at current prices)

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

²² Regulation (EU) 2021/690 of the European Parliament and of the Council of 28 April 2021 establishing a programme for the internal market, competitiveness of enterprises, including small and medium-sized enterprises, the area of plants, animals, food and feed, and European statistics (Single Market Programme) and repealing Regulations (EU) No 99/2013, (EU) No 1287/2013, (EU) No 254/2014 and (EU) No 652/2014, OJ L 153, 3.5.2021, p. 1-47.

3.1.5.1. Priorities for 2024

EU space policy aims to address some of the most pressing challenges of today, such as fighting climate change, helping to stimulate technological innovation, and providing socio-economic benefits to citizens. The **European Space programme**²³ brings together the EU's activities in this strategic field. Galileo/EGNOS and Copernicus are delivering services that benefit millions of people in Europe. The Space Situational Awareness (SSA) component supports the long-term sustainability and security of space activities by ensuring protection against space hazards and continuing the development of the surveillance and tracking of space objects in orbit around the Earth. This provides a coherent framework for future investment, offering increased visibility and more flexibility. By improving efficiency, it will ultimately help roll out new space-driven services.

The Union Secure Connectivity Programme for the period 2023-2027²⁴ aims to ensure worldwide access to secure governmental satellite communication services for the protection of critical infrastructures, surveillance, external actions and crisis management. The programme aims to deploy an EU satellite constellation called 'IRIS²' (Infrastructure for Resilience, Interconnectivity and Security by Satellite). IRIS² will provide ultra-fast and highly secure communication services by 2027. The security of these communications will be based on advanced encryption technologies, including quantum cryptography to secure and transmit data in a way that cannot be hacked. Its objective is also to allow for the provision of commercial services by the private sector to enable the availability of high-speed broadband and seamless connectivity throughout Europe, removing dead zones. The total estimated cost of the infrastructure is EUR 6 billion, of which EUR 2,4 billion is financed from the EU budget, in addition to possible contributions from Member States, private investments as well as from the European Space Agency.

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

3.1.6. Payment appropriations for this heading

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

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

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

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

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

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

3.2. Heading 2 – Cohesion, Resilience and Values

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

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

(in million EUR, rounded figures at current prices)

(in million EUR, rounded figures at curre								irreni prices,	
	Draft bu	dget (DB)	Bud	lget	Diffe	rence	Differ	rence	Outstanding
Heading 2 Cohesion, Resilience and Values	20	24	2023		2024 – 2023		2024 /	2023	commitments as of
Heading 2 Conesion, Resilience and Values	(1	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Regional Development and Cohesion	47 916,7	17 332,0	46 185,6	37 889,3	1 731,1	-20 557,3	3,7 %	-54,3 %	107 918,1
Contribution from NextGenerationEU	2,1	6 312,2	1,9	9 321,5					
Total Regional Development and Cohesion	47 918,8	23 644,2	46 187,5	47 210,8	1 731,3	-23 566,7	3,7 %	-49,9 %	107 918,1
— Recovery and resilience	5 239,9	5 174,0	2 637,9	2 640,8	2 602,0	2 533,1	98,6 %	95,9 %	143 345,6
Contribution from NextGenerationEU	16,4	96 316,3	104 146,3	60 352,9					
Total Recovery and resilience	5 256,2	101 490,2	106 784,2	62 993,7	-101 528,0	38 496,5	-95,1 %	61,1 %	
— Investing in People, Social Cohesion and Values	21 822,8	11 680,1	21 763,2	17 528,5	59,5	-5 848,4	0,3 %	-33,4 %	49 750,8
Contribution from NextGenerationEU		4 378,7	1,1	11 630,9					
Total Investing in People, Social Cohesion and Values	21 822,8	16 058,8	21 764,3	29 159,4	58,5	-13 100,6	0,3 %	-44,9 %	49 750,8
Total voted appropriations	74 979,4	34 186,0	70 586,7	58 058,7	4 392,7	-23 872,6	6,2 %	-41,1 %	301 014,5
Ceiling	73 289,0		70 137,0						
of which under Flexibility Instrument	1 335,4		182,2						
of which under Single Margin Instrument (Article 11(1) point (a))	372,8		280,0						
of which under Single Margin Instrument (Article 11(1) point (c))									
Margin	17,8		12,5						
Contribution from NextGenerationEU	18,4	107 007,2	107 007,2	81 305,2					
Total available	74 997,8	141 193,2	174 736,0	141 193,2	-99 738,2	1 829,3	-57,1 %	1,3 %	301 014,5

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

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

Cohesion policy has demonstrated a strong capacity to react to the different crises which have affected the EU recently. In particular, with a series of initiatives put forward in 2022 (CARE, FAST-CARE, SAFE), the cohesion rules for both the 2014-2020 and the 2021-2027 periods have been adjusted to support Member States in addressing multiple challenges such as the consequences of the war in Ukraine, inflation or market disruptions of key economic sectors. The measures introduced took the form of flexibilities for Member States to use the available resources to support the integration of people fleeing the war, increased liquidity to alleviate the burden on public budgets, or simplified cost options for a quick and more efficient implementation of

support on the ground. The targeted amendment of the 2014-2020 cohesion rules as part of the REPowerEU package also allowed Member States to provide support more easily to small and medium-sized enterprises (SMEs) that were particularly affected by energy price increases, vulnerable households, employees and the self-employed.

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

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

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

(in million EUR, rounded figures at current prices)

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

3.3.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by	Draft bud	8 \ /	Bud 20:	8	Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of
programmes and objectives	(1	.)	(2	2) (1 - 2) (1 / 2)		(2)	01/01/2023		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Regional Development Fund (ERDF)	39 434,5	13 079,4	38 392,6	27 314,6	1 041,9	-14 235,2	2,7 %	-52,1 %	85 958,7
— ERDF — Operational expenditure	39 103,3	5 162,0	38 086,0	3 806,4	1 017,3	1 355,7	2,7 %	35,6 %	32 749,2
— ERDF — Operational technical assistance	107,6	74,0	104,2	64,4	3,4	9,7	3,3 %	15,0 %	114,5
— European Urban Initiative	64,4	93,9	63,1	44,2	1,3	49,8	2,0 %	112,7 %	85,7
— Just Transition Fund (JTF) — Contribution from the ERDF	76,7	p.m.	75,2	p.m.	1,5		2,0 %		73,4
— ERDF — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					16 294,5
— Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	60,4	29,4	59,3	17,2	1,2	12,2	2,0 %	71,3 %	33,8
— Support expenditure	5,1	5,1	4,8	4,8	0,3	0,3	6,5 %	6,5 %	

	Draft bud	Ŭ , ,	Bud 20	lget 23		Difference Difference 2024 - 2023 2024 / 2023		Outstanding commitments	
Regional Development and Cohesion cluster by programmes and objectives	(1) (2)		(1 - 2)		(1/2)		as of 01/01/2023		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
 Completion of previous programmes and activities 	p.m.	7 678,5	p.m.	23 377,7		-15 699,2		-67,2 %	36 507,5
Cohesion Fund (CF)	8 448,0	4 216,0	7 755,9	10 532,7	692,1	-6 316,7	8,9 %	-60,0 %	21 846,2
— Cohesion Fund (CF) — Operational expenditure	6 805,3	893,2	6 175,0	614,4	630,3	278,7	10,2 %	45,4 %	5 574,9
— Cohesion Fund (CF) — Operational technical assistance	16,7	13,1	15,9	11,4	0,8	1,7	5,0 %	15,0 %	18,3
— Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	1 599,5	1 204,5	1 541,2	906,0	58,3	298,5	3,8 %	32,9 %	1 990,8
— Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)	16,0	7,8	15,6	4,5	0,3	3,2	2,0 %	71,2 %	8,9
— Support expenditure	8,1	8,1	8,2	8,2	-0,1	-0,1	-1,7 %	-1,7 %	
 Completion of previous programmes and activities 	p.m.	2 082,0	p.m.	8 988,2		-6 906,2		-76,8 %	14 225,9
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	4,7	3,5	5,1	-3,5	-0,4	-100,0 %	-8,8 %	6,4
— Pilot projects	p.m.	4,2	3,5	4,4	-3,5	-0,2	-100,0 %	-5,2 %	5,3
— Preparatory actions	p.m.	0,5	p.m.	0,7		-0,2		-30,6 %	1,1
Total Regional Development and Cohesion cluster	47 882,4	17 300,0	46 152,0	37 852,4	1 730,4	-20 552,4	3,7 %	-54,3 %	107 805,0

3.3.2.1. Priorities for 2024

The ERDF aims to strengthen economic, territorial and social cohesion in the European Union by correcting development imbalances between its regions. The CF supports environmental infrastructure and priority EU projects in Trans-European Transport Networks²⁵. It also covers projects of energy efficiency, use of renewable energy or sustainable urban mobility presenting clear environmental benefits.

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

3.3.3. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

					in million	LUK, TO	inucu jizii	ires ai en	rem prices)
Investigation to December Cartes Cale asian and Walness	Draft budget (DB) 2024		Bud 20	Ü	Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments
Investing in People, Social Cohesion and Values cluster by programmes and objectives	(1			(2) (1-2) (1/2		(2)	as of 01/01/2023		
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Social Fund Plus (ESF+)	16 782,8	6 855,6	16 774,5	13 022,5	8,3	-6 166,9	0,0 %	-47,4 %	46 659,8
 ESF+ shared management strand — Operational expenditure 	16 691,6	2 700,0	16 683,0	1 643,4	8,7	1 056,6	0,1 %	64,3 %	14 363,2
 ESF+ shared management strand — Operational technical assistance 	24,0	19,0	24,0	22,0		-3,0		-13,6 %	32,8
— Just Transition Fund (JTF) — Contribution from the ESF+	19,2	p.m.	18,8	p.m.	0,4		2,0 %		18,4

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

	Draft bud	lget (DB)	Bud	lget	Diffe	rence	Diffe	rence	Outstanding	
Investing in People, Social Cohesion and Values	20	24	24 2023 2024		2024 -	2024 - 2023 20		2023	commitments as of	
cluster by programmes and objectives	(1) (2)		2)	(1 - 2)		(1/2)		01/01/2023		
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
— European Social Fund (ESF) — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					15 526,5	
Fund for European Aid to the Most Deprived (FEAD) Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.					471,7	
 Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+ 	30,8	15,0	30,2	8,8	0,6	6,2	2,0 %	70,9 %	29,5	
— Erasmus+ — Contribution from the ESF+	10,0	12,0	12,0	6,0	-2,0	6,0	-16,7 %	100,0 %	15,0	
— Support expenditure	7,1	7,1	6,5	6,5	0,6	0,6	9,6 %	9,6 %		
 Completion of previous programmes and activities 	p.m.	4 102,5	p.m.	11 335,9		-7 233,4		-63,8 %	16 030,2	
Total Investing in People, Social Cohesion and Values cluster	16 782,8	6 855,6	16 774,5	13 022,5	8,3	-6 166,9	0,0 %	-47,4 %	46 659,8	

3.3.3.1. Priorities for 2024

The ESF+²⁶ provides support to Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the transition to a green and digital economy. It is a key financial instrument to implement the European Pillar of Social Rights, to support jobs, fight poverty and create a fair and socially inclusive society. It also provides much needed resources to Member States for the recovery of societies and economies after the COVID-19 pandemic. It can also support addressing the challenges stemming from the arrival of large numbers of refugees from Ukraine, in particular in relation to their social inclusion, education, training and employment.

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

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

3.3.4. Payment appropriations for this heading

DB 2024 - Share of total Payment appropriations Payment appropriations **Summary payment appropriations** payment appropriations in Budget 2023 in Sub-heading 2a 99,9 % 24 131,8 50 851,3 Payments on spending programmes of which for the multiannual financial framework 2021-2027 10 257,9 42,5 % 7 133,3 of which for the multiannual financial framework 2014-2020 and 43 718,0 13 874,0 57,4 % earlier Other payments1 23,8 0,1 % 23,7 24 155,7 100,0 % 50 875,0 Total 1. Payments related to administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the

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European Commission and other actions.

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

The payment needs for the **Cohesion policy** programmes of the 2014-2020 period are expected to decrease significantly in 2024 compared to 2023, as the programmes are reaching closure. There will be no more prefinancing payments for these programmes, but only interim and final payments in line with the CPR rules²⁷. As in previous years, the Commission proposal for interim payments is the result of assessing the latest available Member States' forecast provided in January 2023, past experience regarding the pace of implementation of the programmes and available information regarding the implementation on the ground, as well as taking into account the assigned revenue of EUR 3,7 billion to be generated from the annual acceptance of accounts. In addition, it takes into account the clearing of initial pre-financing and an estimation of the expenditure to be declared in excess of the maximum Funds contribution to the programmes ('overbooking'), based on the latest Member States' forecasts, meaning that not all payment applications will lead to actual payments.

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

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

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

3.4. Sub-heading 2b – Resilience and Values

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

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

(in million EUR, rounded figures at current prices)

Sub-heading 2b Resilience and Values by cluster	Draft budget (DB) 2024		Budget 2023		Difference 2024 – 2023		Difference 2024 / 2023		Outstanding commitments as of
	(1)	(2	(3)	(1 -	2)	(1/	01/01/2023	
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Total Regional Development and Cohesion (Sub-heading	34,3	32,0	33,6	36,9	0,7	-4,9	2,0 %	-13,3 %	106,7

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

	1	dget (DB)	Bud	~	Difference		Diffe		Outstanding commitments
Sub-heading 2b Resilience and Values by cluster	20	24	20:	23	2024 -	- 2023	2024 /	2023	as of
Sub-neating 20 Resinence and Values by cluster	(1	1)	(2	3)	(1 -	(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA
2b)									
Recovery and resilience	5 239,9	5 174,0	2 637,9	2 640,8	2 602,0	2 533,1	98,6 %	95,9 %	143 345,6
Contribution from NextGenerationEU	16,4	96 316,3	104 146,3	60 352,9					
Total Recovery and resilience	5 256,2		106 784,2		-101 528,0	38 496,5	-95,1 %	61,1 %	143 345,6
Total Investing in People, Social Cohesion and Values (Sub-heading 2b)		4 824,5	4 988,7	4 506,0	51,3	318,5	1,0 %	7,1 %	3 091,0
Total voted appropriations	10 314,2	10 030,4	7 660,2	7 183,7	2 653,9	2 846,7	34,6 %	39,6 %	146 543,3
Ceiling	8 606,0		7 198,0						
of which under Flexibility Instrument	1 335 350 949		182 220 073						
of which under Single Margin Instrument (Article 11(1) point (a))	1 3//X		280,0						
of which under Single Margin Instrument (Article 11(1) point (c))									
Margin									
Contribution from NextGenerationEU	16,4	96 316,3	104 146,3	60 352,9					
Total available	10 330,5	106 346,6	111 806,6	67 536,6	-101 476,0	38 810,1	-90,8 %	57,5 %	146 543,3

3.4.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives (2b)	20	Draft budget (DB) Budget Difference Difference 2024 2023 2024 - 2023 2024 / 2023 (1) (2) (1 - 2) (1 / 2)		2023	Outstanding commitments as of 01/01/2023				
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Support to the Turkish-Cypriot Community	34,3	32,0	33,6	36,9	0,7	-4,9	2,0 %	-13,3 %	106,7
— Financial support for encouraging the economic development of the Turkish Cypriot community	32,3	15,0	31,7	10,0	0,6	5,0	1,8 %	50,0 %	56,0
— Support expenditure	2,0	2,0	1,9	1,9	0,1	0,1	5,1 %	5,1 %	
 Completion of previous programmes and activities 	p.m.	15,0	p.m.	25,0		-10,0		-40,0 %	50,8
Total Regional Development and Cohesion cluster Sub-heading 2b	34,3	32,0	33,6	36,9	0,7	-4,9	2,0 %	-13,3 %	106,7

3.4.2.1. Priorities for 2024

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

3.4.3. Recovery and resilience cluster

(in million EUR, rounded figures at current prices)

Recovery and resilience cluster by programmes and	Draft bud	Ŭ , ,	Bud 202	get	Difference Difference 2024 - 2023 2024 / 2023		Outstanding commitments as of		
objectives	(1	1)	(2	()	(1 -	· 2)	(1/	2)	01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Recovery and Resilience Facility and Technical Support Instrument	123,5	104,7	121,1	115,0	2,4	-10,2	2,0 %	-8,9 %	141 029,4
— Recovery and Resilience Facility — Non-repayable support	p.m.	p.m.	p.m.	p.m.					140 867,4
— Technical Support Instrument	121,4	102,1	119,0	97,7	2,4	4,4	2,0 %	4,5 %	149,5

	Draft bud	Ŭ , ,	Bud	Ŭ	Differ		Differ		Outstanding commitments
Recovery and resilience cluster by programmes and objectives	203		20:		2024 -		2024 /		as of
objectives	CA (1	PA	CA (2	PA	(1 - CA	PA	(1 / CA	PA	01/01/2023
— Support expenditure	2,1	2,1	2,1	2,1	0.0	0.0	2,0 %	2,0 %	CA
Support experience: Completion of previous programmes and activities		0,6		15,2	0,0	-14,6	2,0 %	-96,3 %	12,5
Protection of the euro against counterfeiting (the	p.m.	0,0	p.m.	13,2		-14,0		-90,5 %	12,3
'Pericles IV programme')	0,9	1,0	0,9	1,2	0,0	-0,2	2,0 %	-18,4 %	1,0
Protection of the euro against counterfeiting	0,9	0,9	0,7	0,8	0,2	0,2	32,6 %	26,3 %	0,7
— Support expenditure	p.m.	p.m.	0,2	0,2	-0,2	-0,2	-100,0 %	-100,0 %	
 Completion of previous programmes and activities 	p.m.	0,0	p.m.	0,3		-0,2		-86,0 %	0,3
Financing cost of the European Union Recovery Instrument (EURI)	3 870,0	3 870,0	1 315,8	1 315,8	2 554,2	2 554,2	194,1 %	194,1 %	
— Support expenditure	6,0	6,0	6,0	6,0					
European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	3 864,0	3 864,0	1 309,8	1 309,8	2 554,2	2 554,2	195,0 %	195,0 %	
Union Civil Protection Mechanism (RescEU)	230,3	249,9	188,0	312,0	42,3	-62,1	22,5 %	-19,9 %	1 149,8
— Union Civil Protection Mechanism	230,3	211,0	188,0	275,0	42,3	-64,0	22,5 %	-23,3 %	937,8
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Completion of previous programmes and activities	p.m.	38,9	p.m.	37,0		1,9		5,1 %	212,0
EU4Health	753,8	689,1	739,3	626,8	14,5	689,1	2,0 %	9,9 %	1 058,9
— EU4Health Programme	726,7	652,0	715,1	578,2	11,6	73,8	1,6 %	12,8 %	1 013,8
— Support expenditure	27,1	27,1	24,1	24,1	2,9	2,9	12,2 %	12,2 %	
Completion of previous programmes and activities	p.m.	10,0	p.m.	24,5		-14,5		-59,2 %	45,1
Instrument for emergency support within the Union (ESI)	p.m.	2,0		5,9		-3,9		-66,0 %	1 058,9
— Emergency support within the Union	p.m.	2,0		5,9		-3,9		-66,0 %	61,7
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Decentralised agencies	249,3	245,5	260,9	253,2	-11,6	-7,7	-4,5 %	-3,0 %	34,7
European Centre for Disease Prevention and Control	72,4	72,4	85,9	85,9	-13,5	-13,5	-15,7 %	-15,7 %	0,0
— European Food Safety Authority	153,3	149,5	150,5	142,8	2,8	6,7	1,9 %	4,7 %	34,7
— European Medicines Agency	23,5	23,5	24,4	24,4	-0,9	-0,9	-3,7 %	-3,7 %	0,0
Pilot projects, preparatory actions, prerogatives and other actions	12,1	11,8	12,0	11,0	0,1	0,8	0,8 %	7,3 %	10,1
— Pilot Projects	p.m.	p.m.	p.m.	p.m.					0,0
 Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission 	12,1	11,8	12,0	11,0	0,1	0,8	0,8 %	7,3 %	10,1
Total Recovery and resilience cluster	5 239,9	5 174,0	2 637,9	2 640,8	2 602,0	2 533,1	98,6 %	95,9 %	143 345,6

3.4.3.1. Priorities for 2024

The **Recovery and Resilience Facility** (RRF)²⁸ is the centrepiece of the European Union Recovery Instrument and provides large-scale financial support for investments and reforms to the Member States, both through non-repayable financial support and loans. The Recovery and Resilience Facility can provide up to EUR 338 billion in non-repayable financial support over the period, with disbursements until the end of 2026.

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

The RRF supports reforms and investments across a wide range of policy areas in six pillars defined in the Regulation. Responding to the economic and social consequences of the COVID-19 pandemic, the RRF aims to

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

make the EU economies more resilient and better prepared for the future. At least 37 % and 20 % of the expenditure under each plan should be dedicated to accelerating the climate and digital transitions, respectively. Each plan also has to address all or a significant subset of the country-specific recommendations under the European Semester and fulfil key criteria to be assessed by the Commission, including a strong contribution to growth, jobs and cohesion, avoiding any significant harm to environmental objectives, and be managed with adequate monitoring and control systems.

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

(in million EUR, rounded figures at current prices)

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

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

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

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

The **Technical Support Instrument**²⁹ 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 unprecedently rapid increase of interest rates since December 2021, the interest costs on funds borrowed under the **European Union Recovery Instrument** (EURI) in 2023 will be significantly higher than on funds borrowed in 2022. The interest on 2023 borrowings will start to be paid in the following year (i.e. 2024). Given the evolving market conditions, the amount of EUR 2 071 million initially foreseen in the financial programming for 2024 is not sufficient for the annual payments of interests on funds borrowed under EURI. While the final amount necessary in 2024 will depend on the interest rates of the borrowings undertaken until the end of 2023 and the volume of the operations, the currently estimated cost of funding for 2024 is EUR 3 960,0 million.

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

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

The Union must be well-prepared and able to deploy a wide range of operational assistance to address crises and disasters, and protect lives. The COVID-19 pandemic, the consequences of Russia's war in Ukraine, increasing wildfires and other natural disasters have underlined the value and necessity of European cooperation and solidarity. It has also demonstrated that the Union must urgently enhance its ability to respond to crises and build resilience to future shocks through prevention and preparedness action. The **Union Civil Protection Mechanism** (UCPM)³⁰ allows Member States (and participating third countries³¹) to improve their preparedness, prevention, and response to disasters, with the overarching objective of protecting populations when disasters strike, in particular those with large-scale and transboundary impacts, addressing needs that exceed national response capacities of Member States.

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

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

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

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

successfully mobilised in more than 300 crisis situations worldwide in the past three years and will continue to play an important role in 2024.

The COVID-19 pandemic has caused immense human suffering across the European Union, pushing the EU health systems to their limits. The crisis spotlighted the fragility of the national and local health systems and the need for a coordinated strong action at Union level in complementing the health policies of the Member States in order to improve people's health throughout the Union, including people fleeing Ukraine, and ensure that public health protection is taken into account in all Union policies. The **EU4Health** programme³² is a key instrument for delivering a comprehensive response to the health needs of the European citizens, addressing the lessons learned from both the COVID-19 pandemic and previous health programmes, and building on measures previously implemented under the Emergency Support Instrument.

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

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

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

(in million EUR, rounded figures at current prices)

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

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

3.4.4. *Investing in people, social cohesion and values cluster*

(in million EUR, rounded figures at current prices									
Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding
	2024		2023		2024 - 2023		2024 / 2023		commitments
	(1)		(2)		(1 - 2)		(1 / 2)		as of 01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Employment and Social Innovation	93,5	85,0	93,5	95,2		-10,2		-10,7 %	172,5
— ESF+ — Employment and Social Innovation (EaSI)	91,5	72,0	91,5	77,0		-5,0		-6,5 %	120,6

³² Regulation (EU) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union's action in the field of health ('EU4Health Programme') for the period 2021-2027, and repealing Regulation (EU) No 282/2014, OJ L 107, 26.3.2021, p. 1–29.

Investing in People, Social Cohesion and Values	Draft bud		Bud 202	0	Differ 2024 -		Differ 2024 /		Outstanding commitments as of
cluster by programmes and objectives	(1	.)	(2)	(1 -	2)	(1/	['] 2)	01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
strand									
— Support expenditure	2,0	2,0	2,0	2,0					
Completion of previous programmes and activities	p.m.	11,0	p.m.	16,2		-5,2		-32,1 %	51,9
Erasmus+	3 736,1	3 491,1	3 668,5	3 291,6	67,6	199,5	1,8 %	6,1 %	1 857,3
 Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training 	3 222,8	2 912,4	3 179,2	2 703,5	43,7	209,0	1,4 %	7,7 %	1 136,1
— Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	384,9	369,7	365,6	335,0	19,3	34,7	5,3 %	10,4 %	191,6
 Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies 	71,2	56,7	69,7	56,4	1,6	0,3	2,3 %	0,5 %	61,1
— Support expenditure	57,1	57,1	54,1	54,1	3,0	3,0	5,6 %	5,6 %	
Completion of previous programmes and activities	p.m.	95,2	p.m.	142,6		-47,5		-33,3 %	468,5
European Solidarity Corps (ESC)	144,0	138,7	144,2	124,1	-0,2	14,6	-0,1 %	11,7 %	161,4
— European Solidarity Corps	137,0	128,6	137,3	106,0	-0,3	22,6	-0,2 %	21,3 %	83,9
— Support expenditure	7,0	7,0	6,9	6,9	0,1	0,1	2,0 %	2,0 %	
Completion of previous programmes and activities	p.m.	3,1	p.m.	11,2		-8,1		-72,6 %	77,4
Creative Europe	331,8	364,8	332,8	312,5	-1,0	52,3	-0,3 %	16,7 %	480,5
— Culture strand	101,8	96,0	102,5	91,5	-0,7	4,6	-0,7 %	5,0 %	145,9
— Media strand	178,8	207,5	180,7	141,4	-1,9	66,1	-1,1 %	46,7 %	236,3
— Cross-sectoral strand	27,6	25,4	27,1	25,6	0,5	-0,2	1,8 %	-0,7 %	37,0
— Support expenditure	23,6	23,6	22,5	22,5	1,2	1,2	5,2 %	5,2 %	
— Completion of previous programmes and activities	p.m.	12,1	p.m.	31,5		-19,4		-61,5 %	61,4
Citizens, Equality, Rights and Values	215,0	221,1	215,3	156,6	-0,3	64,5	-0,1 %	41,2 %	·
— Equality and rights	36,0	51,8	36,9	31,2	-0,8	20,6	-2,3 %	66,0 %	35,3
Citizens engagement and participation in the democratic life of the Union	55,7	46,9	33,2	19,0	22,5	27,9	67,9 %	146,8 %	34,4
— Daphne	25,1	23,9	26,8	26,8	-1,6	-3,0	-6,0 %	-11,0 %	25,9
— Union values	88,2	86,7	109,2	54,6	-21,0	32,1	-19,3 %	58,7 %	
— Support expenditure	10,0	10,0	9,3	9,3	0,6	0,6	7,0 %	7,0 %	
Completion of previous programmes and activities	p.m.	1,8	p.m.	15,6		-13,8		-88,6 %	45,8
Justice	41,8	38,5	42,2	39,8	-0,4	-1,3	-1,0 %	-3,3 %	
— Promoting judicial cooperation	11,0	13,0	11,1	7,4	-0,1	5,5	-1,1 %	74,7 %	
— Supporting judicial training	15,9	4,9	16,0	14,1	-0,2	-9,2	-1,1 %	-65,1 %	
— Promoting effective access to justice	13,8	18,4	14,0	10,8	-0,1	7,5	-1,1 %	69,6 %	17,4
Support expenditure Completion of previous programmes and activities	1,1	1,1	1,1	6,3		-5,2		-81,5 %	26,6
Decentralised agencies and European Public	p.m.		p.m.						
Prosecutor's Office (EPPO)	288,8	280,1	271,0	265,8	17,9	14,3	6,6 %	5,4 %	40,6
— European Foundation for the improvement of living and working conditions (Eurofound)	24,0	24,0	23,6	23,6	0,5	0,5	2,0 %	2,0 %	
European Agency for Safety and Health at Work (EU-OSHA)	16,5	16,5	16,3	16,3	0,2	0,2	1,2 %	1,2 %	0,1
European Centre for the Development of Vocational Training (Cedefop)	19,2	19,2	18,9	18,9	0,3	0,3	1,4 %	1,4 %	1,5
European Union Agency for Fundamental Rights (FRA)	26,5	26,5	24,6	24,6	1,9	1,9	7,7 %	7,7 %	
— European Institute for Gender Equality (EIGE)	9,1	9,1	8,6	8,6	0,5	0,5	5,9 %	5,9 %	
— European Training Foundation (ETF)	23,1	23,1	22,5	22,5	0,6	0,6	2,5 %	2,5 %	0,3
European Union Agency for Criminal Justice Cooperation (Eurojust)	57,8	61,9	52,5	57,5	5,3	4,4	10,1 %	7,7 %	11,9

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

3.4.4.1. Priorities for 2024

The **Erasmus**+ programme³³, one of the Union's most visible success stories, continues to create opportunities for the education and mobility of young people. The main focus is on inclusiveness and reaching more young people from disadvantaged backgrounds, to enable more people to move to another country to benefit from a learning experience. Erasmus+ also has a key role in strengthening European identity and values, and in contributing to digital transformation, a more democratic Union and the European Green Deal. The programme has three strands: mobility, cooperation and support to policy development. Action at EU level is essential given the transnational character and scale of these activities. The Erasmus+ programme guarantees that all Member States and associated countries benefit from mobility and exchange of good practices, while ensuring optimal dissemination of results and helping to promote transformation and innovation in education and training.

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

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

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

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

The MFF provides for additional funding for Erasmus, including through the reinforcement under Article 5 of the MFF Regulation, which has been established with the technical adjustment of the MFF for 2024 as foreseen

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

in Article 4(1)(e) of the MFF Regulation. For Erasmus+, this represents EUR 261,3 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2024	Of which, allocation under MFFR Article 5
			CA	CA
Erasmus+			3 736,1	261,3
Of which:	Support expenditure for "Erasmus+"	07 01 02 01	25,5	3,9
	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Indirect management	07 03 01 01	2 566,7	184,7
	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training – Direct management	07 03 01 02	656,1	40,8
	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	07 03 02	384,9	26,9
	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	07 03 03	71,2	5,0

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

The **European Solidarity Corps**³⁴ operates as the European Union's entry point for young people and organisations wishing to engage in solidarity activities. The programme offers young people across the EU uniquely accessible opportunities to pursue their vocation in the solidarity sector by taking part in supported volunteering projects or receiving funding for their own initiatives addressing specific challenges faced by their communities.

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

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

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

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

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

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

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

(in million EUR, rounded figures at current prices)

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

(in million EUR, rounded figures at current prices)

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

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

3.4.5. Payment appropriations for this heading

European Commission and other actions.

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

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

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

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

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

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

3.5. Heading 3 – Natural resources and environment

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

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

(in million EUR, rounded figures at current prices)

	Draft bud	lget (DB)	Bud		Differ		Differ		Outstanding
Heading 3 Natural resources and environment by	20:	24	20:	23	2024 -	2023	2024 /	2023	commitments as of
cluster	(1	.)	(2	2)	(1 -	2)	(1/	2)	01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Agriculture and Maritime policy	55 020,2	53 537,9	54 922,8	56 858,7	97,5	-3 320,8	0,2 %	-5,8 %	44 926,6
Contribution from NextGenerationEU		1 806,5		2 071,4					
Total Agriculture and Maritime policy	55 020,2	55 344,5	54 922,8	58 930,1	97,5	-3 585,7	0,2 %	-6,1 %	44 926,6
— Environment and climate action	2 368,7	694,6	2 340,6	598,6	28,0	96,1	1,2 %	16,0 %	8 524,0
Contribution from NextGenerationEU	3,7	1 243,4	5 472,2	288,8					
Total Environment and climate action	2 372,4	1 938,0	7 812,8	887,4	-5 440,4	1 050,7	-69,6 %	118,4 %	8 524,0
Total voted appropriations	57 388,9	54 232,6	57 263,4	57 457,3	125,5	-3 224,7	0,2 %	-5,6 %	53 450,7
Ceiling	57 449,0		57 295,0						
of which under Flexibility Instrument									
of which under Single Margin Instrument (Article 11(1) point (a))									
of which under Single Margin Instrument (Article 11(1) point (c))									
Margin	60,1		31,6						
Of which: European Agricultural Guarantee Fund	40 602,1	40 590,3	40 692,2	40 698,2	-90,1	-107,9	-0,2 %	-0,3 %	356,9
EAGF sub-ceiling	41 649,0		41 518,0						
Rounding difference excluded for calculating the sub- margin	0,9		0,8						
Net transfers between EAGF and EAFRD	-1 046,9		-825,8						
Net balance available for EAGF expenditure	40 602,1		40 692,2						
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 603,0		40 693,0						
EAGF sub-margin	0,9		0,8						***************************************
EAGF sub-margin (excluding the rounding difference)									
Contribution from NextGenerationEU	3,7	3 049,9	5 472,2	2 360,2					
Total available	57 392,6	57 282,5	62 735,6	59 817,5	-5 343,0	-2 535,0	-8,5 %	-4,2 %	53 450,7

3.5.2. Agriculture and maritime policy cluster

	Draft bud	lget (DB)	Bud	lget	Diffe	rence	Diffe	rence	Outstanding
Agriculture and maritime cluster by programmes	2024		20:	2023		- 2023	2024	2023	commitments as of
and objectives	(1)		(2)		(1 - 2)		(1 / 2)		01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Agricultural Guarantee Fund	40 602,1	40 590,3	40 692,2	40 698,2	-90,1	-107,9	-0,2 %	-0,3 %	356,9
— Agricultural reserve	450,0	450,0	450,0	450,0					
— Types of interventions in certain sectors under the CAP Strategic Plans	1 235,2	1 235,2	960,2	960,2	275,0	275,0	28,6 %	28,6 %	
— Market-related expenditure outside the CAP Strategic Plans	1 479,6	1 479,1	1 744,9	1 751,8	-265,3	-272,7	-15,2 %	-15,6 %	277,6
 Direct payments types of interventions under the CAP Strategic Plans 	36 510,5	36 510,5	p.m.	p.m.	36 510,5	36 510,5			
Direct payments outside the CAP Strategic Plans	444,0	444,0	37 126,0	37 126,0	-36 682,0	-36 682,0	-98,8 %	-98,8 %	
— Policy strategy, coordination and audit	377,4	366,1	405,5	404,6	-28,1	-38,5	-6,9 %	-9,5 %	79,3
— Support Expenditure	4,9	4,9	4,6	4,6	0,3	0,3	6,3 %	6,3 %	
 Completion of previous programmes and activities 	100,5	100,5	1,0	1,0	99,5	99,5	9 950,0 %	9 950,0 %	
European Agricultural Fund for Rural Development (EAFRD)	13 155,8	11 991,9	12 934,7	15 087,2	221,1	-3 095,3	1,7 %	-20,5 %	41 369,4
— Rural development types of interventions	13 125,5	11 970,0	12 904,4	15 062,0	221,1	-3 092,0	1,7 %	-20,5 %	41 329,7
European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance	28,4	20,0	28,4	23,3	-0,0	-3,3	-0,1 %	-14,3 %	35,7
— European Agricultural Fund for Rural Development									2,8

	Draft bud	lget (DB)	Bud	lget	Diffe	rence	Difference		Outstanding
Agriculture and maritime cluster by programmes	202	24	20:	23	2024 -	2023	2024	2023	commitments as of
and objectives	(1)	(2	3)	(1 -	· 2)	(1 /	(2)	01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
(EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)									
— InvestEU Fund — Contribution from the EAFRD									
— Support expenditure	1,9	1,9	1,8	1,8	0,0	0,0	2,0 %	2,0 %	
Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					1,2
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	1 069,7	780,6	1 102,8	888,6	-33,1	-108,0	-3,0 %	-12,1 %	3 171,5
European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management	958,4	75,0	993,7	27,5	-35,3	47,5	-3,6 % 172,7 %		
European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management	96,2	121,7	94,2	51,5	2,0	70,2	2,1 %	136,3 %	
European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance	5,2	5,1	5,1	4,8	0,1	0,4	2,0 %	7,7 %	
 InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF) 									
 Border Management and Visa Instrument (BMVI) Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF) 	2,0	1,0	2,1	0,6	-0,1	0,4	-3,6 %	71,1 %	
— Support expenditure	7,9	7,9	7,7	7,7	0,2	0,2	2,4 %	2,4 %	
Completion of previous programmes and activities	p.m.	570,0	p.m.	796,6		-226,6		-28,4 %	
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	162,8	142,6	162,0	151,1	0,8	-8,5	0,5 %	-5,6 %	23,6
 Establishing a governance framework for fishing activities carried out by Union fishing vessels in third- country waters 	156,7	136,6	156,3	145,4	0,4	-8,9	0,3 %	-6,1 %	
 Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies) 	6,0	6,0	5,7	5,7	0,4	0,4	6,1 %	6,1 %	
Decentralised agencies	29,9	29,9	29,5	29,5	0,3	0,3	1,1 %	1,1 %	
— European Fisheries Control Agency	29,9	29,9	29,5	29,5	0,3	0,3	1,1 %	1,1 %	
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	2,7	1,5	4,1	-1,5	-1,4	-100,0 %	-35,0 %	5,3
— Pilot projects	p.m.	2,0	1,5	2,7	-1,5	-0,7	-100,0 %	-27,5 %	3,3
— Preparatory actions	p.m.	0,7	p.m.	1,4		-0,7		-49,6 %	2,1
Total Agriculture and Maritime Policy cluster	55 020,2	53 537,9	54 922,8	56 858,7	97,5	-3 320,8	0,2 %	-5,8 %	44 926,6

3.5.2.1. Priorities for 2024

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

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

All 28 CAP Strategic Plans³⁵ were approved last year, which allowed the implementation of the reformed CAP to start in all Member States on 1 January 2023. As a result of the Russian invasion of Ukraine, Member States were asked to adjust their CAP plans to the REPowerEU priorities. During the negotiations, particular attention

³⁵ There are 28 CAP Strategic Plans. For constitutional reasons, Belgium has two CAP Strategic Plans.

was paid to activities such as boosting sustainable biogas production and use, improving energy efficiency, extending the use of precision agriculture, fostering protein crop production or the application of best practices through knowledge transfer.

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

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

The exceptional temporary support providing a lump sum to affected farmers and SMEs under the EAFRD is being used by 10 Member States, with the overall programmed amount of around EUR 400 million³⁶. Given the persisting uncertainties and the scale of disturbances, it cannot be excluded that further support will be necessary in the next year.

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

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

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

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

EAGF needs, assigned revenue, and budget appropriations

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

Ι	Oraft budget 2	024		2023 budg	et			
Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget

³⁶

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

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

Intervention in agricultural markets

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

Direct payments

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

Assigned revenue

In accordance with the Regulation on the financing of the CAP³⁷, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs for this fund. As a result, a distinction is made between requested budget appropriations and estimated expenditure ('needs'). Appropriations requested for the 2024 draft budget are lower than the estimated expenditure because an estimated amount of EUR 505,5 million in revenue is assigned to the EAGF. While in principle available to any EAGF measure, for the sake of simplification and better transparency the assigned revenue is taken into account in its entirety in the request for the appropriations for the Basic Income Support for Sustainability on budget item 08 02 04 01.

The assigned revenue is lower than in the 2023 budget, largely because of reduced error rates in the last years of the current direct payments system and lower correction amounts in the audit pipeline with potential impact on 2024. The deferred amounts resulting from former audit cases, as well as the backlog of audit cases due to the COVID-19 pandemic have mostly been cleared. As a result, EUR 270 million in EAGF financial corrections is expected to be collected in 2024. The other source of assigned revenue in the 2024 draft budget is

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

the EAGF irregularities, which is estimated at EUR 130 million. Additionally, the analysis based on available data shows at this stage a surplus of EUR 105,5 million in the Budget 2023, which is already included in the assigned revenue amount in the Draft Budget 2024. This surplus stems mainly from lower needs for financial corrections in favour of Member States.

European Agricultural Fund for Rural Development (EAFRD)

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

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

Commitment appropriations are based on the financial envelopes as stipulated in Annex XI of the CAP Strategic Plan Regulation³⁸ and reflect the net transfer from the EAGF of EUR 1 047 million. Payment needs are expected to decrease in 2024 compared to 2023, as is also the case for Cohesion policy programmes: whereas the end of the 2014-2022 programmes is approaching, payments related to the new plans will not have reached their cruising speed yet.

(in million EUR, rounded figures at current prices)

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

European Maritime, Fisheries and Aquaculture Fund (EMFAF)

Through the European Maritime, Fisheries and Aquaculture Fund (EMFAF)³⁹, the EU budget supports the implementation of the Common Fisheries Policy (CFP) and the Union's maritime policy. The related funding is

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

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

a key enabler for sustainable fisheries and the conservation of marine biological resources, as well as for food security. This includes support to processing and marketing of fisheries and aquaculture products. One specific objective of the policy is to strengthen international ocean governance and promote safe, secure, clean and sustainably managed seas and oceans.

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

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

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

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

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

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

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

3.5.3. Environmental and Climate Action policy cluster

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

Environmental and Climate Action cluster by	Draft bud	. ,	Budget 2023		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of
programmes and objectives	(1)		(2)		(1 - 2)		(1 / 2)		01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Just Transition Fund (JTF) — Operational technical assistance	4,2	3,3	4,1	2,8	0,1	0,5	2,0 %	16,4 %	12,1
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Public sector loan facility under the Just Transition Mechanism (JTM)	50,0	35,0	50,0	p.m.		35,0			9,9
Public sector loan facility under the Just Transition Mechanism (JTM)	50,0	35,0	50,0	p.m.		35,0			9,9
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Decentralised agencies	67,6	67,6	59,0	59,0	8,6	8,6	14,6 %	14,6 %	3,0
 European Chemicals Agency – Environmental directives and international conventions 	6,9	6,9	4,8	4,8	2,1	2,1	43,7 %	43,7 %	
— European Environment Agency	60,7	60,7	54,2	54,2	6,5	6,5	12,1 %	12,1 %	3,0
Pilot projects, preparatory actions, prerogatives and other actions	16,2	17,4	9,4	13,5	6,9	3,9	73,7 %	28,7 %	21,4
— Pilot projects	p.m.	3,3	5,2	4,7	-5,2	-1,4	-100,0 %	-30,0 %	6,2
— Preparatory actions	p.m.	6,7	p.m.	7,2		-0,5	0	-7,1 %	15,2
 Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission 	16,2	7,4	4,2	1,6	12,1	5,8	291,3 %	370,2 %	
— Carbon Border Adjustment Mechanism	16,2	7,4	4,2	1,6	12,1	5,8	291,3 %	370,2 %	
Total Environment and Climate Action cluster	2 368,7	694,6	2 340,6	598,6	28,0	96,1	1,2 %	16,0 %	8 524,0

3.5.3.1. Priorities for 2024

The European Climate Law⁴⁰ enshrines the EU commitment to reaching climate neutrality by 2050 and to pursue the global goal on climate adaptation. Together with the EU Adaptation Strategy, it paves the way for reinforced European environmental, climate and energy transition policy. The 'Fit-for-55' legislative package of 2021 contained interlinked proposals to make the EU's climate, energy, land use, transport and taxation policies fit for reducing net greenhouse gas by at least 55 % by 2030, compared to 1990 levels. The Commission notably proposed to extend and strengthen the EU emissions trading system (ETS) and to establish the Social Climate Fund (SCF), to address any social impacts that arise from the new ETS for road and building sectors and to revise the EU energy legislative framework for energy efficiency (EED), renewable energy sources (RED) and energy performance of buildings (EPBD). To ensure fair pricing of greenhouse gas emissions associated with imported goods, the Commission also proposed a new Carbon Border Adjustment Mechanism. During 2022, the interinstitutional negotiations on most of these proposals were concluded successfully, paving the way for an accelerated clean transition that will create the conditions for Europe's long-term growth and reinforce the resilience of the European economy.

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

In view of the role of ecosystem services for a sustainable economy, the Commission will support the EU contributions to the global targets defined within the Kunming-Montreal Biodiversity Framework adopted under the Convention on Biological Diversity last December. New comprehensive legislation to be adopted in late 2023 and set in place in 2024 was proposed in 2022 for restoring nature, aiming to restore ecosystems,

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

habitats and species across the EU's land and sea areas in order to enable the long-term and sustained recovery of biodiverse and resilient nature, contribute to achieving the EU's climate mitigation and climate adaptation objectives and meet international commitments. The Commission will also submit additional biodiversity proposals in 2023, mainly on the Soil and the Forest Monitoring Laws. Further work is also planned to reinforce the role of the Circular Economy to support the EU economy and industry with the introduction of proposals on Green Claims, proposals for the completion of the Waste acquis on plastics and packaging, as well as new proposals on chemicals with the introduction of legislation on the 'One Substance one Assessment'.

Programme for the environment and climate action LIFE

LIFE⁴¹ supports important EU policy objectives, in particular the protection of nature and biodiversity, the protection and quality improvement of the EU's air and water, and the transition towards an energy efficient, renewable energy-based, circular, climate neutral and climate resilient economy. It supports the implementation of the 2030 energy and climate policy framework and the achievement of the Union's commitments to reaching climate neutrality and climate resilience by 2050, including initiatives under the 'Fit-for-55' package and the EU Adaptation Strategy. These objectives also cover the priorities that emerged in the context of the invasion of Ukraine.

With regard to the goal of the REPowerEU Plan⁴² to phase-out EU dependence on Russia's fossil fuels imports by 2027, and as part of its Clean Energy Transition⁴³ sub-programme, LIFE stimulates investment and support activities focused on energy efficiency and renewable energy uptake, in homes, businesses and the public sector. Furthermore, the sub-programmes Climate Change Mitigation and Adaptation and Circular Economy and Quality of Life contribute to the reduction of primary energy demand, either by implementing energy efficiency measures, notably in building, construction and renovation or by supporting energy production from renewable sources.

As concerns the Green Deal Investment Plan and the Net-Zero Industry Act, the LIFE Programme is actively supporting the roll-out and demand for net-zero technologies, in particular when it comes to heat pumps and solar energy deployment, smart energy efficiency and energy-system integrating solutions, as well as other green and innovative net-zero technologies in the area of circular economy and climate mitigation. In the context of the EU solidarity towards Ukraine, the LIFE programme will continue to support the Phoenix initiative⁴⁴ with a view to preparing for a high-quality, sustainable and inclusive urban reconstruction.

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

Just Transition Mechanism (JTM)

One of the main components of the European Green Deal is the Just Transition Mechanism (JTM), which consists of three pillars: a Just Transition Fund (JTF)⁴⁵ implemented under shared management, a dedicated just

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

⁴² COM(2022) 230, 18.5.2022.

⁴³ COM(2022) 240 and SWD(2022) 230, 18.5.2022.

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

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

transition scheme under InvestEU, and a public sector loan facility (PSLF)⁴⁶ to mobilise additional investments to territories concerned.

Just Transition Fund (JTF)

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

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

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

(in million EUR, rounded figures at current prices)

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

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

JTM Public Sector Loan Facility (PSLF)

The public sector loan facility⁴⁷ will support investments in the public sector through preferential funding conditions. These investments will benefit the territories most negatively affected by the climate transition as identified in the Territorial Just Transition Plans. The facility will consist of a grant and a loan component. The

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

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

grant component, financed from the EU budget and external assigned revenue, will reduce the financial burden for beneficiaries relating to the reimbursement of the loan to be provided by the European Investment Bank (EIB) or another finance partner. The first call was launched in 2022 and the first grant agreements could be signed in 2024.

Carbon Border Adjustment Mechanism (CBAM)

CBAM⁴⁸ addresses the risk of carbon leakage, ensuring that domestic production and imports are subject to similar levels of carbon pricing, and encourages producers in third countries to adopt low carbon technologies. The CBAM will initially apply to imports of certain goods and selected precursors whose production is carbon intensive and at most significant risk of carbon leakage: cement, iron and steel, aluminium, fertilisers, electricity and hydrogen. As compared to the Commission proposal, the agreement reached on this new instrument by Parliament and Council is based on a more centralised governance model, which heavily involves the Commission in the implementation and requires the development and maintenance of a substantial IT system for authorisation of declarants, oversight, review of declarations and emission reports, as well as litigation and recovery. The increased financial costs of the system, estimated at EUR 102 million until 2027, will be financed under heading 3, whereas the necessary additional Commission staff will be financed under heading 7.

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

3.5.4. Payment appropriations for this heading

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

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

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

Payments for new programmes

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

Payment appropriations for the EMFAF shared management of EUR 75 million cover the 0,5 % pre-financing for the 2024 EMFAF allocation, as well as an amount of interim payments, based on the first information submitted by Member States. Following the decision by Greece, a contribution of EUR 1 million is earmarked

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^{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.

Political agreement reached in December 2022. Adoption pending.

for BMVI. For the EMFAF direct and indirect management, an amount of EUR 121,7 million is included for payments to beneficiaries and for the blending facility under InvestEU. Finally, EUR 142,6 million are included for the fisheries agreements.

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

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

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

Payments for previous programmes

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

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

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

3.6. Heading 4 – Migration and border management

This heading addresses the Union's migration and asylum policy as well as the protection of its external borders. Migration and border management remains a long-term challenge. The EU migration policy ensures a comprehensive European approach to migration management, based on fair sharing of responsibility and solidarity, while fully respecting European values and fundamental rights. The support under this heading contributes to a European framework to manage the interdependence between Member States' policies and decisions and to offer a proper response to migration opportunities and challenges in normal times, in situations of pressure and in crisis situations, including the consequences of the Russian invasion of Ukraine. In this context and with the aim of providing a shared policy framework and guidance for the implementation of an effective European integrated border management, the Commission adopted a Communication establishing a multiannual strategic policy⁴⁹ for 2024-2027.

A large share of the EU budget for migration and border management is managed by Member States, which also receive additional financial and technical support from the EU. Following the reprogramming of unused 2021 funds under shared management to the years 2022-2025 and the adoption of all national programmes, the main focus is on the continued implementation of the new programmes in 2024. The year 2024 will also be the

⁴⁹ COM(2023) 146, 14.3.2023.

last year for eligible expenditure under the 2014-2020 period, following the adoption of the amendment prolonging the implementation period of the funds by one year with the aim of helping Member States to address the increased pressure on borders and migration management systems from the invasion in Ukraine⁵⁰. This concerns the 2014-2020 programming period under the Asylum, Migration and Integration Fund, the Internal Security Fund insofar as it concerns the instrument for financial support for external borders and visa as well as the Internal Security Fund insofar as it concerns the instrument for financial support for police cooperation, preventing and combating crime, and crisis management.

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

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

(in million FUR rounded figures at current prices)

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

3.6.2. Migration cluster

(in million EUR, rounded figures at current pr										
	Draft budget (DB) 2024 (1)		Budget 2023 (2)		Difference 2024 - 2023		Difference 2024 / 2023		Outstanding commitments as of	
Migration cluster by programmes and objectives					(1 -	- 2)	(1/2)		01/01/2023	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
Asylum, Migration and Integration Fund (AMIF)	1 500,7	1 354,1	1 454,6	1 329,9	46,1	24,2	3,2 %	1,8 %	2 263,5	
Asylum, Migration and Integration Fund (AMIF)	1 496,1	1 035,0	1 451,3	725,9	44,7	309,1	3,1 %	42,6 %	1 051,2	
Border Management and Visa Instrument (BMVI) — Contribution from AMIF	0,4	p.m.	0,3	p.m.	0,1		21,3 %			
— Internal Security Fund (ISF) – Contribution from AMIF	p.m.	p.m.	p.m.	p.m.						
— Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	4,3	4,3	3,0	3,0	1,3	1,3	43,3 %	43,3 %		
Completion of previous programmes and activities	p.m.	314,8	p.m.	601,0		-286,2	-100,0 %	-47,6 %	1 212,3	
Decentralised agencies	168,1	168,1	172,2	172,2	-4,1	-4,1	-2,4 %	-2,4 %	18,0	
— European Union Agency for Asylum (EUAA)	168,1	168,1	172,2	172,2	-4,1	-4,1	-2,4 %	-2,4 %	18,0	
Total Migration cluster	1 668,8	1 522,2	1 626,8	1 502,1	42,0	20,1	2,6 %	1,3 %	2 281,5	

COM(2022) 112, 8.3.2022.

3.6.2.1. Priorities for 2024

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

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

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

The Asylum, Migration and Integration Fund (AMIF)⁵¹ contributes to the efficient management of migration flows and to the implementation, strengthening and development of the common policy on asylum, fostering solidarity actions among Member States, and the common migration policy. The Thematic Facility under AMIF allows for the financing of emergency assistance, resettlement and humanitarian admission, as well as relocation. As a complement, the European Social Fund+ and the European Regional Development Fund provide support to facilitate the longer-term integration of refugees and persons granted temporary protection after the initial phase of reception. The external policy instruments complement in this field.

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

3.6.3. Border management cluster

						,			
	Draft bud	get (DB)	Bud	get	Diffe	rence	Diffe	rence	Outstanding
Border Management cluster by programmes and	202	24	2023		2024 - 2023		2024 / 2023		commitments as of
objectives	(1)		(2)		(1 - 2)		(1 / 2)		01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	1 000,8	503,7	956,8	397,0	44,0	106,8	4,6 %	26,9 %	1 243,1
 Instrument for financial support for border management and visa 	998,0	398,9	954,8	279,0	43,2	120,0	4,5 %	43,0 %	549,8
— Support expenditure	2,8	2,8	2,0	2,0	0,8	0,8	40,0 %	40,0 %	
Completion of previous programmes and activities	p.m.	102,0	p.m.	116,0		-14,0	-100,0 %	-12,1 %	693,3
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	143,8	156,7	141,0	71,8	2,8	85,0	2,0 %	118,4 %	136,8
 Instrument for financial support for customs control equipment 	143,7	156,6	140,9	71,7	2,8	85,0	2,0 %	118,5 %	136,8
— Support expenditure	0,1	0,1	0,1	0,1	0,0	0,0	1,2 %	1,2 %	
Decentralised agencies	1 083,3	1 075,3	1 002,8	1 067,5	80,6	7,8	8,0 %	0,7 %	343,9
— European Border and Coast Guard Agency (Frontex)	824,3	824,3	743,6	743,6	80,7	80,7	10,9 %	10,9 %	
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	259,0	251,0	259,2	323,9	-0,1	-72,9	-0,1 %	-22,5 %	343,9
Total Border Management cluster	2 227,9	1 735,8	2 100,5	1 536,3	127,4	199,5	6,1 %	13,0 %	1 723,8

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

3.6.3.1. Priorities for 2024

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

The Integrated Border Management Fund (IBMF) comprises the Instrument for Financial Support for Border Management and Visa Policy (BMVI)⁵² and the Customs Control Equipment Instrument (CCEI)⁵³.

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

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

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

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

Programme	Name	Line	Draft budget 2024		
			CA	PA	
Integrated Border Management Fund (IBMF)			109,6	53,1	
Of which:	Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	05 02 07	60,4	29,4	
	Border Management and Visa Instrument (BMVI) — Contribution from the CF	05 03 05	16,0	7,8	

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

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

Programme	Name	Line	Draft budget 2024		
			CA	PA	
	Border Management and Visa Instrument (BMVI) — Contribution from the ESF+	05 03 05	30,8	15,0	
	Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF	08 04 05	2,0	1,0	
	Border Management and Visa Instrument (BMVI) — Contribution from the AMIF	10 02 02	0,4	p.m.	

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 154,0 million in commitment appropriations.

(in million EUR, rounded figures at current prices)

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

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

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

3.6.4. Payment appropriations for this heading

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

The table above shows the total payment appropriations requested for the heading, broken down according to whether they will be needed for new programmes, or the outstanding commitments of prior multiannual periods. The payment appropriations requested for the AMIF and IBMF programmes are based on a thorough analysis of the delivery mechanisms. Payments on new commitments are expected to relate partly to prefinancing and to interim payments under both the national programmes as well as the Thematic Facilities. The payment levels requested for interim payments have been assessed considering the latest available Member States' forecasts, past experience regarding the pace of implementation of the programmes and current implementation on the ground. Payments to be made on outstanding commitments are almost exclusively

interim and final payments, taking into account the estimates provided by the Member States for their national programmes as well as the payment patterns for Union actions and emergency assistance in recent years.

3.7. Heading 5 – Security and defence

This heading addresses security and defence challenges, and an approach to complex threats that no Member State can meet on its own. Security has an inherently cross-border dimension and requires a strong, coordinated EU response. To be ready to protect its citizens, Europe also needs a step change to enhance its open strategic autonomy and to build well-designed and streamlined instruments in relation to defence. The fifth progress report⁵⁴ on the implementation of the EU Security Union Strategy⁵⁵. provides a 'mid-term' overview of the implementation of the Strategy, highlighting what has been achieved, and what remains to be done by the end of the mandate of this Commission. While progress have been made, in particular through the directives on Network Infrastructure⁵⁶ and Resilience of Critical Entities⁵⁷, dedicated efforts continue to ensure a secure Union for all its citizens, also in light of the significant development of the threat environment, starting with the COVID-19 crisis and followed by the invasion of Ukraine.

The European Defence Fund⁵⁸ fosters the competitiveness and innovative capacity of the defence industry throughout the Union by supporting collaborative research and development actions at each stage of the industrial cycle. This will avoid duplication, allow for economies of scale and ultimately result in a more efficient use of taxpayers' money. In this respect, the EU Strategic Compass sets out an ambitious plan for action for strengthening the EU's security and defence policy by 2030. In addition, the Commission proposes that the Union enhances its strategic transport infrastructures so as to make them fit for military mobility, through the Connecting Europe Facility.

The European defence industry Reinforcement through common Procurement Act (EDIRPA)⁵⁹ aims at fostering the competitiveness of the EU's Defence Technological and Industrial Base (EDTIB) by supporting cooperation between Member States in the field of defence common procurement. This short-term instrument is intended to address the most urgent and critical needs arising as a consequence to the war in Ukraine. According to the original financial statement, the financing of EDIRPA would have required using the Flexibility Instrument for an amount of EUR 300 million in 2024.

The Commission proposal for an Act in Support for Ammunition Production (ASAP)⁶⁰ establishes a new instrument to support the ramp up of manufacturing capacities of the European defence industry and secure supply chains, with the aim of enabling the timely availability and supply of relevant defence products in the Union via a series of specific and targeted measures to speed up the industry adjustment to structural changes. Given the absence of unallocated margins under heading 5, the Commission proposes to finance the new initiative entirely through redeployments from defence-related activities, namely the EDF and EDIRPA. Consequently, the two new defence initiatives to be adopted by the co-legislators (EDIRPA and ASAP) require a combined use of the Flexibility Instrument of EUR 300 million in 2024, as originally foreseen for EDIRPA.

⁵⁴ COM(2022) 745, 13.12.2022.

⁵⁵ COM(2020) 605, 24.7.2020.

Directive (EU) 2022/2555, 14.12.2022.

⁵⁷ Directive (EU) 2022/2557, 14.12.2022.

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

⁵⁹ COM(2022) 349 final, 19.7.2022.

⁶⁰ COM(2023) 237 final, 3.5.2023.

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

(in million EUR, rounded figures at current prices)

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

3.7.2. Security cluster

	tin n						in million EUR, rounded figures at curi				
	Draft bud	get (DB)	Bud	get	Differ	ence	Diffe	rence	Outstanding		
	202	24	202	23	2024 -	2023	2024	/ 2023	commitments as of		
Security cluster by programmes and objectives	(1))	(2)		(1 - 2)		(1 / 2)		01/01/2023		
	CA	PA	CA	PA	CA	PA	CA	PA	CA		
Internal Security Fund (ISF)	314,9	230,6	309,9	195,5	5,0	35,1	1,6 %	18,0 %	402,0		
— Internal Security Fund (ISF)	312,4	175,1	307,4	136,0	5,0	39,1	1,6 %	28,8 %	213,4		
— Support expenditure	2,4	2,4	2,4	2,4							
 Completion of previous programmes and activities 	p.m.	53,0	p.m.	57,0		-4,0	-100,0 %	-7,0 %	188,5		
Nuclear decommissioning (Lithuania)	74,6	151,9	68,8	60,0	5,8	91,9	8,4 %	153,2 %	438,8		
Nuclear decommissioning assistance to Lithuania	74,6	49,9	68,8	0,2	5,8	49,7	8,4 %	22 581,8 %	171,4		
— Support expenditure	p.m.	p.m.	p.m.	p.m.			-100,0 %	-100,0 %			
 Completion of previous programmes and activities 	p.m.	102,0	p.m.	59,8		42,3	-100,0 %	70,7 %	267,4		
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	62,3	71,8	57,2	53,2	5,1	18,6	8,9 %	35,0 %	314,1		
Kozloduy programme	9,0	0,2	9,0	0,1		0,1		162,5 %	171,4		
— Bohunice programme	9,0	0,1	9,5	p.m.	-0,5	0,1	-5,3 %	-100,0 %	27,5		
 Decommissioning and Waste Management Programme of the Joint Research Centre (JRC) 	41,9	31,0	36,4	29,0	5,5	2,0	15,2 %	6,9 %	37,8		
— Support expenditure	2,4	2,4	2,4	2,4	0,0	0,0	2,0 %	2,0 %			
Completion of previous programmes and activities	p.m.	38,1	p.m.	21,7		16,4	-100,0 %	75,3 %	230,9		
— Decentralised agencies	251,1	251,1	230,4	230,4	20,7	20,7	9,0 %	9,0 %			
 European Union Agency for Law Enforcement Cooperation (Europol) 	207,9	207,9	202,1	202,1	5,8	5,8	2,9 %	2,9 %			
 European Union Agency for Law Enforcement Training (CEPOL) 	11,2	11,2	10,8	10,8	0,3	0,3	3,2 %	3,2 %			
 European Monitoring Centre for Drugs and Drug Addiction (EMCDDA) 	32,1	32,1	17,5	17,5	14,5	14,5	83,0 %	83,0 %			
 Pilot projects, preparatory actions, prerogatives and other actions 	22,9	21,9	22,4	20,0	0,4	1,9	2,0 %	9,7 %	26,5		
— Preparatory actions	p.m.	1,2	p.m.	0,8		0,4		50,0 %	1,2		
 Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission 	22,9	20,7	22,4	19,2	0,4	1,5	2,0 %	8,0 %	25,3		
Total Security cluster	725,8	727,4	688,7	559,0	37,1	168,3	5,4 %	30,1 %	1 181,4		

3.7.2.1. Priorities for 2024

The **Internal Security Fund** (ISF)⁶¹ contributes to ensuring a high level of security in the Union, in particular by preventing and combating terrorism and radicalisation, serious and organised crime, and cybercrime, by assisting and protecting victims of crime, as well as by preparing for, protecting against and effectively managing security-related incidents, risks and crises. The ISF will help develop networks and common systems for efficient cooperation between national authorities and improve the capacity of the Union to face security threats. This will be complemented by efforts to strengthen cybersecurity in all relevant programmes focused on digital technologies, infrastructures and networks, research and innovation as well as targeted defence against cybercrime, notably through the Digital Europe Programme and Horizon Europe.

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

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

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

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

3.7.3. Defence cluster

in million EUR, rounded figures at current prices

	(in million EUR, rounded figures at current pr								
	Draft bud	lget (DB)	Bud	get	Diffe	rence	Diffe	rence	Outstanding commitments
	20:	2024		2023		2024 - 2023		2024 / 2023	
Defence cluster by programmes and objectives	(1	(1))	(1 -	· 2)	(1 /	' 2)	as of 01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
European Defence Fund (Non Research)	419,8	539,5	626,4	250,1	-206,6	289,4	-33,0 %	115,7 %	1 039,0
— Capability development	417,3	519,0	623,8	167,5	-206,5	351,5	-33,1 %	209,9 %	926,3
— Support expenditure	2,5	2,5	2,6	2,6	-0,1	-0,1	-3,8 %	-3,8 %	
 Completion of previous programmes and activities 	p.m.	18,0	p.m.	80,0		-62,0	-100,0 %	-77,5 %	112,7
European Defence Fund (Research)	218,2	210,8	319,3	164,1	-101,0	54,1	-31,7 %	32,9 %	490,3
— Defence research	208,4	201,0	311,1	156,0	-102,8	45,0	-33,0 %	28,8 %	490,3
— Support expenditure	9,8	9,8	8,1	8,1	1,7	1,7	20,9 %	20,9 %	
Military Mobility	241,4	261,7	295,2	131,7	-53,8	130,0	-18,2 %	98,7 %	342,8
— Military mobility	239,6	260,0	293,5	130,0	-53,8	130,0	-18,3 %	100,0 %	342,8
— Support expenditure	1,7	1,7	1,7	1,7	0,0	0,0	0,7 %	0,7 %	
hort-term Defence instrument on common 26		100,0	157,0	72,0	102,9	188,0	65,6 %	261,1 %	
 Short-term Defence instrument on common procurement 	260,0	100,0	157,0	72,0	102,9	28,0	65,6 %	38,9 %	

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

	Draft bud	lget (DB)	Bud	get	Diffe	rence	Differ	rence	Outstanding commitments
	200	2024		2023		2024 - 2023		2024 / 2023	
Defence cluster by programmes and objectives	(1	.)	(2	()	(1 -	· 2)	(1/	['] 2)	as of 01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Support expenditure									
Defence Industrial Reinforcement Instrument	343,0	78,5			343,0	343,0	-100,0 %	-100,0 %	
— Defence Industrial Reinforcement Instrument	343,0	78,5			343,0	78,5			
— Support expenditure									
Union Secure Connectivity Programme	96,0	110,0	30,0	30,0	66,0	80,0	220,0 %	266,7 %	
—Union Secure Connectivity — Contribution from Heading 5	96,0	110,0	30,0	30,0	66,0	80,0	220,0 %	266,7 %	
— Pilot projects, preparatory actions, prerogatives and other actions	p.m.	0,5	p.m.	1,4		-0,9		-65,0 %	2,0
— Preparatory actions	p.m.	0,5	p.m.	1,4		-0,9		-65,0 %	2,0
Total Defence cluster	1 578,4	1 301,1	1 427,9	649,3	150,5	651,7	10,5 %	100,4 %	1 874,0

3.7.3.1. Priorities for 2024

In the area of defence, the Union encourages and leverages Member States' collaboration in developing the defence capabilities needed to address common security challenges by co-funding with the Member States industrial consortia to collaborate on both large and small research and development actions. The **European Defence Fund**⁶² is implemented through annual work programmes including calls for proposals. Priorities identified in these work programmes are in line with the Union capability priorities commonly agreed by Member States, in particular through the Capability Development Plan.

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

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

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

3.7.4. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2024	DB 2024 - Share of total payment appropriations in heading 5	Payment appropriations in Budget 2023
Payments on spending programmes	1 735,9	85,6 %	939,3
of which for the multiannual financial framework 2021-2027	1 524,8	75,2 %	720,8
of which for the multiannual financial framework 2014-2020 and earlier	211,1	10,4 %	218,5
Other payments ¹	292,5	14,4 %	269,1
Total	2 028,4	100,0 %	1 208,4

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

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

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

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

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

3.8. Heading 6 – Neighbourhood and the world

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

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

EU pre-accession assistance will continue supporting necessary reforms to prepare candidate and potential candidate countries on their respective accession paths. The EU will also continue tackling the ongoing crises such as in Syria, Afghanistan and other continuing challenges on the development and reform agenda, including conflicts, the negative effects of climate change and food insecurity. EU funding will support and promote democracy, the rule of law and the rules-based multilateral global system. Migration remains a key priority, with actions addressing the root causes of irregular migration and forced displacement, protection of the most vulnerable fleeing conflicts, as well as assisting third countries in strengthening border security and fight

against human trafficking. The average annual funding for migration for the Southern Neighbourhood from the NDICI-GE Neighbourhood allocation will remain at the level of at least EUR 208 million in 2024⁶³.

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

(in million EUR, rounded figures at current prices)

				10	ii iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	DON, TOU	maca jizu	res ai em	rem prices)
	Draft bud	Draft budget (DB)		lget	Difference		Difference		Outstanding
W 1 (N'11)	2024		20	2023		2023	2024 / 2023		commitments as of
Heading 6 Neighbourhood and the world by cluster	(1)		(2)		(1 -	2)	(1/2)		01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— External Action	13 713,5	13 136,5	14 680,8	11 404,3	-967,3	1 732,2	-6,6 %	15,2 %	29 252,1
— Pre-Accession Assistance	2 116,5	1 974,6	2 531,1	2 590,6	-414,6	-616,0	-16,4 %	-23,8 %	7 646,4
Total voted appropriations	15 830,0	15 830,0 15 111,2		13 994,9	-1 381,9	29 106,1	-8,0 %	8,0 %	36 898,5
Ceiling	15 830,0		16 329,0						
of which under Flexibility Instrument			882,9						
of which under Single Margin Instrument (Article 11(1) point (a))									
of which under Single Margin Instrument (Article 11(1) point (c))									
Margin									
Total available	15 830,0	15 111,2	17 211,9	13 994,9	-1 381,9	1 116,2	-8,0 %	8,0 %	36 898,5

3.8.2. External action cluster

	Draft bud	lget (DB)	Bud	get	Differ		Differ		Outstanding
External action cluster by programmes and	202	24	202	23	2024 -	2023	2024 /	2023	commitments as of
objectives	(1	.)	(2)		(1 - 2)		(1 / 2)		01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
Neighbourhood, Development and International Cooperation Instrument — Global Europe	11 373,9	10 743,8	12 250,8	8 943,7	-876,9	1 800,1	-7,2 %	20,1 %	27 582,1
— Geographic programmes	8 282,1	6 215,9	9 011,0	4 002,8	-728,8	2 213,2	-8,1 %	55,3 %	14 789,9
— Thematic programmes	990,8	851,8	1 047,9	644,0	-57,1	207,8	-5,5 %	32,3 %	1 689,0
— Rapid response actions	437,8	506,1	461,7	454,8	-23,8	51,3	-5,2 %	11,3 %	1 245,2
— Emerging challenges and priorities cushion	1 323,6	1 150,0	1 395,1	800,0	-71,5	350,0	-5,1 %	43,8 %	
— Support expenditure	339,6	339,6	335,1	335,1	4,4	4,4	1,3 %	1,3 %	
 Completion of previous programmes and activities 	p.m.	1 680,4	p.m.	2 707,0		-1 026,6	0	-37,9 %	9 858,0
European Instrument for International Nuclear Safety Cooperation (INSC)	41,8	27,1	39,9	32,1	1,8	-5,0	4,6 %	-15,7 %	141,4
 Nuclear safety, radiation protection and safeguards 	37,7	8,0	35,1	10,5	2,6	-2,5	7,4 %	-23,5 %	68,5
 INSC — Provisioning of the common provisioning fund 	2,5	2,5	3,3	3,3	-0,8	-0,8	-23,8 %	-23,8 %	
— Support expenditure	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %	
 Completion of previous programmes and activities 	p.m.	15,0	p.m.	16,8		-1,8	-100,0 %	-10,7 %	73,0
Overseas Countries and Territories (OCT)	71,4	71,6	70,0	59,3	1,4	12,4	2,0 %	20,9 %	106,8
All overseas countries and territories	3,2	1,2	2,5	1,8	0,7	-0,6	28,0 %	-35,1 %	3,0
 Overseas countries and territories other than Greenland 	36,8	28,4	43,7	25,4	-6,8	3,0	-15,6 %	11,8 %	69,8
— Greenland	30,0	40,0	22,5	30,0	7,5	10,0	33,3 %	33,3 %	31,4
— Support expenditure	1,4	1,4	1,4	1,4	0,0	0,0	1,3 %	1,3 %	
 Completion of previous programmes and activities 	p.m.	0,7	p.m.	0,7					2,6
Humanitarian aid (HUMA)	1 660,7	1 737,4	1 776,9	1 834,2	-116,2	-96,9	-6,5 %	-5,3 %	1 120,7
— Humanitarian aid	1 569,1	1 649,3	1 687,0	1 747,5	-117,9	-98,2	-7,0 %	-5,6 %	1 077,5
 Disaster prevention, disaster risk reduction and preparedness 	79,6	76,1	78,0	74,9	1,6	1,1	2,0 %	1,5 %	43,2

⁶³ 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.

	Draft bud	lget (DB)	Bud	get	Diffe	rence	Diffe	rence	Outstanding
External action cluster by programmes and	202	24	20:	23	2024	2023	2024	2023	commitments as of
objectives	(1)		(2)		(1 - 2)		(1 / 2)		01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	CA
— Support expenditure	12,0	12,0	11,8	11,8	0,2	0,2	1,5 %	1,5 %	
Common Foreign and Security Policy (CFSP)	384,7	384,7	371,8	380,6	12,8	4,1	3,5 %	1,1 %	135,7
Civilian Common Security and Defence Policy (CSDP)	330,3	330,3	319,9	328,7	10,4	1,6	3,2 %	0,5 %	73,1
— European Union Special Representatives	22,0	22,0	24,4	24,4	-2,4	-2,4	-9,9 %	-9,9 %	2,8
Non-proliferation and disarmament	30,7	30,7	26,9	26,9	3,8	3,8	14,2 %	14,2 %	59,8
— Support expenditure	1,6	1,6	0,6	0,6	1,0	1,0	175,0 %	175,0 %	
Ukraine Macro-financial Assistance Plus (MFA+)	5,0	5,0	p.m.	p.m.	5,0	5,0			
— Ukraine MFA+ interest rate subsidy	5,0	5,0	p.m.	p.m.	5,0	5,0			
— Ukraine MFA+ non-repayable support	p.m.	p.m.	p.m.	p.m.					
— Support expenditure	p.m.	p.m.	p.m.	p.m.					
Pilot projects, preparatory actions, prerogatives and other actions	176,1	167,0	171,4	154,4	4,7	12,6	2,7 %	8,2 %	165,4
— Pilot projects	p.m.	p.m.							0,6
— Preparatory actions	p.m.	p.m.							0,9
— Other actions	81,3	81,3	78,4	61,6	2,9	19,7	3,7 %	32,1 %	15,8
— Macro-financial assistance (MFA) grants	57,4	57,4	56,7	39,9	0,7	17,5	1,2 %	43,8 %	15,1
— International organisations and agreements	24,0	24,0	21,7	21,7	2,3	2,3	10,4 %	10,4 %	0,7
 Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission 	94,7	85,6	93,0	92,8	1,8	-7,1	1,9 %	-7,7 %	148,1
- International Organisations of Vine and Wine	0,1	p.m.	0,1	0,1					
External trade relations and Aid for Trade	19,5	18,3	19,0	17,8	0,5	0,5	2,6 %	2,8 %	24,4
 Information policy and strategic communication for external action 	47,8	43,2	45,8	43,1	2,0	0,0	4,4 %	0,1 %	43,5
Strategic evaluations and audits	19,5	18,4	20,4	25,8	-0,9	-7,4	-4,7 %	-28,5 %	64,7
— Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	7,8	5,6	7,6	5,9	0,2	-0,3	2,6 %	-5,6 %	15,6
Total External Action cluster	13 713,5	13 136,5	14 680,8	11 404,3	-967,3	1 732,2	-6,6 %	15,2 %	29 252,1

3.8.2.1. Priorities for 2024

The priorities for the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – GE)⁶⁴ have been defined in the programming exercise, based on the EU's strategic interests and in coordination with partner countries. These are tailored to regional/country needs, and include inter alia: green transition, digital transformation, sustainable investment and jobs, migration and mobility, peace, human development, security and governance. The support for Ukraine, Moldova and Georgia in 2024 will continue through the Eastern Neighbourhood geographic line, as well as human rights and civil society thematic lines of NDICI-GE. In addition, under NDICI-GE the EU will cover the interest rate subsidy for EUR 6 billion of loans provided to Ukraine in 2022, which will have an estimated impact of EUR 195 million in 2024.

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

⁶⁴ Regulation (EU) 2021/947 of the European Parliament and of the Council of 9 June 2021 establishing the Neighbourhood, Development and International Cooperation Instrument - Global Europe, amending and repealing Decision No 466/2014/EU of the European Parliament and of the Council and repealing Regulation (EU) 2017/1601 of the European Parliament and of the Council and Council Regulation (EC, Euratom) No 480/2009, OJ L 209, 14.6.2021, p. 1–78.

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

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

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	Draft bud	lget (DB)	Bud	lget	Differ	rence	Diffe	rence	Outstanding
Geographic and thematic programmes of the NDICI	202	24	202	23	2024 -	2023	2024 /	2023	commitment
— Global Europe	(1)	(2)	(1 -	2)	(1 /	(2)	s as of 01/01/2023
	CA	PA	CA	PA	CA	PA	CA	PA	01/01/2023
Geographic programmes	8 282,1	6 215,9	9 011,0	4 002,8	-728,8	2 213,2	-8,1 %	55,3 %	14 789,9
- Southern Neighbourhood	1 630,9	762,0	1 727,2	444,9	-96,3	317,1	-5,6 %	71,3 %	2 649,7
— Eastern Neighbourhood	622,5	416,2	828,9	265,6	-206,4	150,6	-24,9 %	56,7 %	932,3
 Neighbourhood Territorial and cross-border cooperation and supporting measures 	113,6	81,8	111,9	78,7	1,8	3,1	1,6 %	3,9 %	113,5
— West Africa	1 540,8	811,9	1 625,0	640,3	-84,2	171,6	-5,2 %	26,8 %	2 350,4
— East and Central Africa	1 502,2	784,1	1 584,3	582,5	-82,1	201,5	-5,2 %	34,6 %	2 308,1
Southern Africa and Indian Ocean	808,9	378,8	853,1	249,7	-44,2	129,1	-5,2 %	51,7 %	1 219,9
— Middle East and Central Asia	371,8	213,0	395,4	171,0	-23,7	42,0	-6,0 %	24,6 %	667,9
— South and East Asia	603,6	320,0	631,0	191,0	-27,4	129,0	-4,3 %	67,5 %	904,9
— The Pacific	113,2	63,0	119,1	38,0	-5,9	25,0	-5,0 %	65,8 %	177,9
— The Americas	326,3	160,0	340,7	120,0	-14,4	40,0	-4,2 %	33,3 %	505,1
— The Caribbean	101,5	50,0	101,5	48,0	0,0	2,0	0,0 %	4,2 %	209,8
— Erasmus+ — NDICI —Global Europe contribution	296,7	237,6	296,7	210,0		27,6		13,1 %	178,7
 European Development Fund — ACP Investment Facility reflows 	p.m.	p.m.	p.m.	p.m.					
NDICI — Global Europe Provisioning of the common provisioning fund	250,1	1 937,6	396,2	963,0	-146,0	974,6	-36,9 %	101,2 %	2 571,7
Thematic programmes	990,8	851,8	1 047,9	644,0	-57,1	207,8	-5,5 %	32,3 %	1 689,0
 Election observation missions — Human Rights and Democracy 	47,0	30,7	49,5	31,0	-2,6	-0,3	-5,2 %	-0,9 %	45,6
 Fundamental rights and freedoms — Human Rights 	141,0	150,0	148,6	105,0	-7,6	45,0	-5,1 %	42,9 %	333,7

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB) 2024 (1)		Budget 2023 (2)		Differ 2024 - (1 -	2023	Differ 2024 / (1 /	Outstanding commitment s as of	
— Global Europe	CA	PA	CA	PA	CA	PA	CA	PA	01/01/2023
and Democracy									
Civil SocietyOrganisations	188,0	196,9	198,2	129,5	-10,2	67,4	-5,1 %	52,0 %	525,5
Peace, Stability and Conflict Prevention	124,6	84,0	131,4	70,0	-6,8	14,0	-5,2 %	20,0 %	231,2
— People — Global Challenges	227,7	229,9	199,4	173,5	28,2	56,4	14,2 %	32,5 %	35,4
— Planet — Global Challenges	138,6	53,4	124,7	42,6	13,9	10,8	11,1 %	25,4 %	185,8
— Prosperity — Global Challenges	85,9	71,0	152,1	48,8	-66,2	22,2	-43,5 %	45,5 %	251,8
— Partnerships — Global Challenges	38,0	35,8	43,9	43,6	-5,9	-7,8	-13,5 %	-17,8 %	79,9
Rapid response actions	437,8	506,1	461,7	454,8	-23,8	51,3	-5,2 %	11,3 %	1 245,2
— Crisis response	242,5	245,0	255,8	245,0	-13,3		-5,2 %		194,4
— Resilience	149,5	229,1	157,6	192,8	-8,1	36,3	-5,1 %	18,8 %	968,6
— Foreign policy needs	45,8	32,0	48,3	17,0	-2,5	15,0	-5,2 %	88,2 %	82,2
Emerging challenges and priorities cushion	1 323,6	1 150,0	1 395,1	800,0	-71,5	350,0	-5,1 %	43,8 %	
Support expenditure	339,6	339,6	335,1	335,1	4,4	4,4	1,3 %	1,3 %	
Completion of previous programmes and activities	p.m.	1 680,4	p.m.	2 707,0		-1 026,6		-37,9 %	9 858,0
Sub-total	11 373,9	10 743,8	12 250,8	8 943,7	-876,9	1 800,1	-7,2 %	20,1 %	27 582,1

The European Instrument for International Nuclear Safety Cooperation (INSC)⁶⁵ promotes a high level of nuclear safety and radiation protection as well as the application of effective and efficient safeguards of nuclear materials in third countries. It continues the long-standing commitment of the European Union to support nuclear safety worldwide and, in particular, in its neighbourhood. In 2024, the annual programme will face new challenges linked to the consequences of the unprovoked Russian aggression in Ukraine. INSC will also continue to deliver on EU commitments, such as monitoring and supporting countries embarking in nuclear energy and emerging technologies (Türkiye and countries in Africa) and countries where nuclear safety must be strengthened (in particular Armenia and the Eastern neighbourhood).

The Council Decision on the association of the Overseas Countries and Territories including Greenland (OCTs)⁶⁶ aims to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association pursues this general objective by enhancing the OCTs' competitiveness and resilience, reducing their economic and environmental vulnerability and the promotion of cooperation between them and other partners. With regard to Greenland, the main focus will be on the education sector and on green growth. Funding in 2024 will cover a second education programme for Greenland, a Territorial programme for Wallis & Futuna, a Regional programme for the Caribbean OCTs and an Intra-regional programme for cooperation of OCTs with neighbouring partners.

Together with its international partners and action by Member States, the Union continues to play a leading role in the provision of humanitarian aid. Through the Humanitarian Aid instrument, the Commission provides needs-based delivery of EU assistance to save and preserve lives, prevent and alleviate human suffering, and safeguard the integrity and dignity of populations affected by natural disasters or man-made crises. Climate

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

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

change, conflict and the Russian aggression in Ukraine will continue to influence the need for humanitarian assistance in 2024, notably in relation to wide scale and severe global food insecurity. The situation triggered by the war in Ukraine and the earthquake in Türkiye and Syria have increased the pressure on EU humanitarian assistance, over and above other continuing crises. It is expected that humanitarian needs at global level will continue increasing in 2024.

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

3.8.3. Pre-accession assistance cluster

(in million EUR, rounded figures at current prices)

	in million LOK, rounded jigures di curreni prices,									
	Draft bud	lget (DB)	Budget		Difference		Difference		Outstanding	
Pre-accession assistance cluster by programmes and	2024		2023		2024 - 2023		2024 / 2023		commitments as of	
objectives		(1)		(2)		(1 - 2)		(1/2)		
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
Pre-Accession Assistance (IPA III)	2 116,5	1 974,6	2 531,1	2 590,6	-414,6	-616,0	-16,4 %	-23,8 %	7 646,4	
— Fundamentals, Union policies and people-to-people	666,0	510,2	1 135,2	387,2	-469,2	123,0	-41,3 %	31,8 %	1 228,6	
Investment for Growth and Employment	1 299,6	639,4	1 270,7	586,6	28,9	52,8	2,3 %	9,0 %	1 228,6	
— Territorial and cross-border cooperation	92,8	32,1	74,6	49,9	18,2	-17,7	24,4 %	-35,6 %	39,9	
— Support expenditure	58,0	58,0	50,6	50,6	7,5	7,5	14,8 %	14,8 %		
Completion of previous programmes and activities	p.m.	734,9	p.m.	1 516,5		-781,6	-100,0 %	-51,5 %	4 145,2	
Total Pre-Accession Assistance cluster	2 116,5	1 974,6	2 531,1	2 590,6	-414,6	-616,0	-16,4 %	-23,8 %	7 646,4	

3.8.3.1. Priorities for 2024

The Instrument for Pre-Accession Assistance (IPA III)⁶⁷ continues to support candidate countries and potential candidates in meeting the requirements of the EU's enhanced accession process⁶⁸ with the aim of implementing agreed political, institutional, legal, administrative, social and economic reforms to progressively align with EU rules, standards, policies and practices, with a view to future EU membership. The Economic and Investment Plan for the Western Balkans⁶⁹ sets out a substantial investment package for the region to support competitiveness and inclusive growth, sustainable connectivity, and the green and digital transition. The intention is to direct most of this support towards key productive investments and sustainable infrastructure in the Western Balkans, notably in the fields of sustainable transport, clean energy, environment and climate, digital future, private sector competitiveness and human capital infrastructures. The instrument contributes to the achievement of broader European objectives of ensuring stability, security and prosperity in the immediate neighbourhood of the EU. Russia's war of aggression against Ukraine has a heavy impact on the Western Balkans, including on food and energy security, hindering the economic rebound following the COVID-19 pandemic. The priorities of IPA III also reflect developments in relations with Türkiye following the European Council's offer of a possible positive agenda, Türkiye's desire to adopt the European Green Deal as well as in relation to the hosting of refugees. Following the catastrophic earthquakes of February 2023, another aim will

⁶⁷ Regulation (EU) 2021/1529 of the European Parliament and of the Council of 15 September 2021 establishing the Instrument for Pre-Accession assistance (IPA III), OJ L 330, 20.9.2021, p. 1–26.

COM(2020) 57 final, 5.2.2020.

SWD(2020) 223 final, 6.10.2020.

be to support reconstruction in the affected regions and contribute to the medium and long-term socio-economic recovery of the affected areas, including through the mobilisation of industry, the private sector and small and medium-size enterprises.

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

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

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

Macro-financial Assistance Plus (MFA+)⁷⁰ is an EU financial instrument for providing support to Ukraine in the form of loans of up to EUR 18 billion in 2023. The objective of this instrument is to provide short term financial relief in a predictable, continuous, orderly and timely manner, as well as financing of rehabilitation and initial support towards post-war reconstruction, where appropriate, with a view to supporting Ukraine on its path towards European integration. These loans to Ukraine are guaranteed through the headroom of the EU budget and are highly concessional, to be repaid in the course of a maximum of 35 years starting in 2033. The EU also proposes to provide Ukraine with a subsidy of the loan-related interest rate costs, which would be financed by the EU budget, depending on the availabilities, as well as by the EU Member States in the form of external assigned revenue to the EU budget until the end of 2027. Given the limited availabilities in 2024, the Commission proposes an amount of EUR 5 million for this purpose in the draft budget.

3.8.5. Payment appropriations for this heading

DB 2024 - Share of total Payment appropriations Payment appropriations payment appropriations **Summary payment appropriations** in DB 2024 in Budget 2023 in heading 6 96,2 % 14 530,0 13 439,5 Payments on spending programmes 12 099,0 of which for the multiannual financial framework 2021-2027 80,1 % 9 198,7 of which for the multiannual financial framework 2014-2020 and 3 376 5 16,1% 5 431.4 581.2 3.8 % 555,4 Other payments1 15 111,2 100,0 % 13 994,9

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

⁷⁰

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

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

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

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

3.9. Heading 7 – European public administration

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

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

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

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

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

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

	Draft budget (DB)	Budget	Share	Difference	
	2024	2023	of total heading	2024 -	2023
(European School) European Parliament	0,8	0,8	0,0 %	0,0	5,4 %
(European School) Court of Justice of the European Union	0,1	0,0	0,0 %	0,0	14,6 %
(European School) European Ombudsman	0,2	0,2	0,0 %	0,0	4,8 %
(European School) European External Action Service	0,0	0,0	0,0 %	0,0	6,7 %
Administrative expenditure of the institutions	9 137,0	8 745,6	76,5 %	391,4	4,5 %
— Commission	4 221,4	4 059,7	35,3 %	161,8	4,0 %
 Other institutions 	4 915,6	4 685,9	41,1 %	229,6	4,9 %
 European Parliament 	2 354,9	2 246,3	19,7 %	108,5	4,8 %
 European Council and Council 	676,8	647,9	5,7 %	28,9	4,5 %
 Court of Justice of the European Union 	502,4	486,0	4,2 %	16,5	3,4 %
 European Court of Auditors 	184,8	175,1	1,5 %	9,7	5,6 %
 European Economic and Social Committee 	164,9	158,8	1,4 %	6,2	3,9 %
 European Committee of the Regions 	121,9	116,1	1,0 %	5,8	5,0 %
— European Ombudsman	13,7	13,0	0,1 %	0,6	4,8 %
 European Data Protection Supervisor 	23,9	22,6	0,2 %	1,3	5,7 %
European External Action Service	872,2	820,1	7,3 %	52,1	6,4 %
Total	11 949,6	11 313,1	100,0 %	636,5	5,6 %
Ceiling	11 773,0	11 419,0			
of which under Flexibility Instrument					
of which under Single Margin Instrument (Article 11(1) point (a))	176,6				
of which under Single Margin Instrument (Article 11(1) point (c))					
Margin		105,9			
Of which Administrative expenditure of the institutions	9 137,0	8 745,6		391,4	4,5 %
Sub-ceiling	9 006,0	8 772,0			
Sub-margin	-131,0	26,4			

3.9.1.1. Priorities for 2024

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

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

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

3.9.2. European schools and pensions

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

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

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

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

3.9.3. Administrative expenditure of the institutions

		Non-salary expenditure									
Administrative expenditure of the institutions by type	Staff remuneration	Members	Other staff expenditure	Information and communicatio n technology	Rent, purchase and linked to buildings	Meeting people	Information	General administrative expenditure	Specific to the institution	Sub-total	Draft budget 2024
— Commission	3 189,1	18,4	76,9	281,1	505,3	62,0	28,1	60,5		1 032,4	4 221,4
Evolution vs previous year (%)	4,7 %	28,3 %	-1,5 %	2,5 %	1,9 %	-5,3 %	24,1 %	-1,9 %		-19,2 %	4,0 %
— European Parliament	1 215,0	258,9	32,9	182,9	233,2	31,4	22,5	105,1	272,9	1 139,8	2 354,9
Evolution vs previous year (%)	7,6 %	15,0 %	5,3 %	6,3 %	0,6 %	0,9 %	-8,8 %	-6,3 %	-5,6 %	2,0 %	4,8 %
— European Council and Council	420,6	2,6	11,1	54,0	59,9	27,6	3,2	97,8		256,3	676,8
Evolution vs previous year (%)	6,0 %	27,5 %	0,4 %	2,2 %	1,2 %	2,6 %	-0,6 %	1,9 %		2,0 %	4,5 %
— Court of Justice of the European Union	333,2	41,0	8,3	33,2	59,9	0,9	2,1	23,8	0,1	169,2	502,4
Evolution vs previous year (%)	4,1 %	2,0 %	-8,8 %	5,1 %	2,4 %	-0,1 %	-2,0 %	1,4 %	3,6 %	2,0 %	3,4 %
— European Court of Auditors	148,9	12,6	3,3	8,6	4,3	2,7	1,8	2,6		35,9	184,8
Evolution vs previous year (%)	6,5 %	5,7 %	-10,7 %	1,3 %	0,3 %	5,3 %	2,7 %	3,9 %		2,0 %	5,6 %
— European Economic and Social Committee	91,4	21,5	2,5	8,3	25,2	2,6	1,3	12,2		73,5	164,9
Evolution vs previous year (%)	5,5 %	-0,1 %	0,7 %	0,4 %	3,5 %	1,5 %	36,9 %	1,6 %		2,0 %	3,9 %
— European Committee of the Regions	74,9	9,2	1,9	5,9	18,2	2,5	1,7	6,8	0,7	47,0	121,9
Evolution vs previous year (%)	6,9 %	-2,2 %	1,5 %	5,2 %	4,8 %	1,8 %	1,2 %	-1,4 %	0,5 %	2,0 %	5,0 %
— European Ombudsman	10,3	0,5	0,2	0,3	1,6	0,2	0,0	0,5		3,3	13,7
Evolution vs previous year (%)	5,7 %	-3,0 %	-2,9 %		9,9 %	-22,7 %		0,4 %		2,0 %	4,8 %
— European Data Protection Supervisor	15,5	0,5	0,5	1,7	2,3	0,8	0,2	2,6		8,4	23,9
Evolution vs previous year (%)	10,1 %	6,6 %	3,9 %	0,0 %		9,4 %	-66,7 %	2,0 %		-1,6 %	5,7 %
— European External Action Service	478,2		43,7	20,7	254,2	10,1	2,3	63,1		394,0	872,2
Evolution vs previous year (%)	10,2 %		1,1 %	6,1 %	2,4 %	1,9 %	-0,4 %	-0,3 %		2,0 %	6,4 %
Total by type	5 977,1	365,2	181,1	596,6	1 164,1	140,9	63,2	375,0	273,6	3 159,9	9 137,0
Evolution vs previous year (%)	11,1 %	12,2 %	-8,1 %	11,9 %	6,0 %	-0,3 %	-42,6 %	-44,0 %	-5,6 %	-6,1 %	4,5 %

3.9.3.1. Administrative expenditure of the other institutions

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

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

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

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

European Parliament

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

European Council and Council

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

Court of Justice of the European Union

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

European Court of Auditors

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

proposes an increase in the Court of Auditors' 2024 budget request of 5,6 % compared to 2023, down from the 6,6 % increase originally requested.

European Economic and Social Committee

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

European Committee of the Regions

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

European Ombudsman

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

European Data Protection Supervisor (EDPS)

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

European External Action Service (EEAS)

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

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

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

3.9.3.2. Administrative expenditure of the European Commission

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

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

(in million EUR, rounded figures at current prices)

Administrative expenditure of the European Commission by	Draft budget (DB)	Budget	Difference	Difference
nature	2024	2023	2024 - 2023	2024 / 2023
0.00	(1)	(2)	(1 - 2)	(1 / 2)
Staff remunerations	3 189,1	3 047,2	141,8	4,7 %
Remuneration statutory staff	2 901,3	2 779,3	294,9	11,3 %
— Remuneration external staff	287,7	268,0	19,8	7,4 %
Non salary-related expenditure	1 032,4	1 012,4	19,9	2,0 %
— Members	18,4	14,3	4,1	28,3 %
Members - Salaries and allowances	17,7	14,3	3,4	23,5 %
— Members - Temporary allowances	0,7		0,7	
— Other staff expenditure	76,9	78,0	-1,2	-1,5 %
— Recruitment costs	32,1	31,0	1,1	3,5 %
— Termination of service	7,5	9,0	-1,5	-16,5 %
— Training costs	16,0	16,4	-0,5	-3,0 %
— Social and Mobility	21,3	21,6	-0,3	-1,2 %
Information and communication technology	281,1	274,4	6,7	2,5 %
— Information Systems	110,7	103,6	7,1	6,8 %
— Digital Workplace	43,7	44,3	-0,6	-1,4 %
— Data Centre and Networking services	119,0	121,2	-2,3	-1,9 %
 Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU) 	7,8	5,3	2,5	47,7 %
— Rent, purchase and linked to buildings	505,3	495,9	9,4	1,9 %
— Rents and purchases	311,6	311,3	0,3	0,1 %
— Linked to buildings	129,8	123,5	6,3	5,1 %
— Security	63,9	61,1	2,8	4,6 %
— Meeting people	62,0	65,5	-3,5	-5,3 %
Mission and representation	43,2	43,1	0,1	0,2 %
— Meetings, committees, conference	18,8	22,4	-3,6	-16,0 %
— Information	28,1	22,6	5,5	24,5 %
— Official journal	6,7	2,7	4,0	146,0 %
— Publications	10,4	10,4	0,0	0,2 %
— Acquisition of information	6,5	5,2	1,3	25,9 %
— Studies and investigations	4,5	4,3	0,2	4,7 %
— General administrative expenditure	60,5	61,7	-1,2	-1,9 %

	Draft budget (DB)	Budget	Difference	Difference
Administrative expenditure of the European Commission by nature	2024	2023	2024 - 2023	2024 / 2023
nature	(1)	(2)	(1 - 2)	(1 / 2)
— General equipment, vehicle, furniture	15,1	16,2	-1,1	-6,5 %
— Linguistic external services	27,8	27,4	0,4	1,3 %
— Other administrative expenditure	17,6	18,1	-0,5	-2,7 %
Sub-total administrative expenditure of the European Commission	4 221,4	4 059,7	161,8	4,0 %
— Pensions	2 565,5	2 342,0	223,5	9,5 %
— Staff Pensions	2 515,0	2 295,7	219,3	9,6 %
— Pensions of former Members — Institutions	50,4	46,2	4,2	9,0 %
— European Schools (Commission)	246,1	224,5	21,6	9,6 %
Sub-total Sub-total	2 811,5	2 566,5	245,0	9,5 %
Total section III	7 033,0	6 626,2	406,8	6,1 %

The Commission's administrative expenditure (excluding pensions and European schools) shows an increase of 4.0 %.

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

- The estimated annual salary update as of 1 July 2023 (+4,4 %) and as of 1 July 2024 (+3,4 % on a sixmonth basis).
- External staff (Full Time Equivalent FTE) under heading 7 increases mainly due to the conversion of establishment plan posts (ex-D officials) into contract agents (seven in the Commission, two in OIL and 11 in OIB), and a limited reinforcement of four FTE to the Offices, offset in other parts in the Commission. In line with the corresponding revised legislative financial statement, the external staff number also includes a reinforcement of eight FTE to the Global Envelope for the implementation of the Carbon Border Adjustment Mechanism (CBAM), over and above the four FTE requested for this purpose in DAB 1/2023.

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

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

3.9.3.3. Offices and delegations

(in million EUR, rounded figures at current prices)

		(in million E	CH, Touraca jigare	s at entretti prices)
	Draft budget (DB)	Budget	Difference	Difference
Offices and delegations	2024	2023	2024 - 2023	2024 / 2023
	(1)	(2)	(1 - 2)	(1 / 2)
Delegations in third countries	208,1	194,9	13,2	6,8 %
Offices	395,6	381,8	13,8	3,6 %
— Publications Office	120,5	120,1	0,3	0,3 %

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

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

- OP: the lower increase in the Publications Office budget is due to the end of the period of overlapping expenditure related to the move to the new building, but it also takes into account the increase of appropriations for the Official Journal resulting from changes in production which are necessary for security reasons.
- EPSO: the stable level in the EPSO budget mainly results from the adjustment of the level of appropriations required for the interinstitutional competitions.
- PMO: the PMO budget request takes into account an update of the average costs of external staff and an increase of IT appropriations compared to 2023. It includes a temporary reinforcement of two external staff for handling the unemployment files of Accredited Parliamentary Assistants and for addressing the increased workload due to Brexit and managing audit questions with the UK authorities.
- OIB: the increase in the OIB budget results mainly from the transformation of posts into appropriations, the transfer of posts to the Commission and an adjustment of IT appropriations compared to 2023.
- OIL: the OIL budget request takes into account the increase in rental and energy expenditure and an adjustment of IT appropriations compared to 2023.
- OLAF: the variations in the OLAF budget result mainly from the reinforcement of two external staff
 for the monitoring of funds in relation to Ukraine. This reinforcement is made possible by
 redeployment of posts within the Commission.

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

4. HORIZONTAL ISSUES

4.1. Human resources

4.1.1. Human resources by institution

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

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

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

	D., J., 4	Initial	Integr	rated into Dl	B 2024	2024 DB	Change
Institution	Budget 2023	request May 2023	Of which reductions	Of which requests	Remarks	total	2024 - 2023
European Parliament	6 923			0	(a)	6 923	0
European Council and Council	3 029	0	0	0		3 029	0
European Commission	23 415		-44	6	(b)	23 377	-38
Court of Justice of the European Union	2 114	0	0	0		2 114	0
European Court of Auditors	882	0	0	0		882	0
European Economic and Social Committee	671	0	-1	0	(b)	670	-1
Committee of the Regions	496	52	0	0		496	0
European Ombudsman	75	0	0	0		75	0
European Data Protection Supervisor	89	17	0	0		89	0
European External Action Service	1 753	35	-1	0		1 752	-1
Total institutions	39 447	104	-46	6		39 407	-40
(a) Includes 98 temporary permanent posts created in the 2023 budget to facilitate the application of Article 29(4) of the Staff Regulation. The corresponding posts shall be cancelled after the 'Passerelle' competitions are completed.							
(b) 24 posts reduced due to delegation posts into appropriations (TEC) +							

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

4.1.2. Commission human resources

The Commission will continue to simplify and rationalise working methods to the extent possible, and to ensure the efficient use of scarce resources, aligned to political priorities. It will strive to cope with the increasing challenges faced by the EU with stable resources. However, this is becoming more and more challenging, especially with all new tasks entrusted to the Commission. For instance, and as set out in more detail in draft amending budget 1/2023⁷¹, the centralised governance model for the Carbon Border Adjustment Mechanism (CBAM) as decided by Parliament and Council requires the Commission to foresee additional staff for this purpose. The related request increases from 16 posts in 2023 to 21 posts in 2024, and from four FTE to 12 FTE for external staff.

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

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

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

⁷¹ COM(2023) 150, 16.3.2023.

Innovation Council and a reduction of 28 FTE financed from the administrative support lines of operational programmes.

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

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

	2023 Budget Authorisation (Posts & estimated FTE of external Personnel)	2024 staff request	Change 2024	4/2023
Establishment Plan Posts				
Commission	18 757	18 757	0	0
Research - Direct Actions	1 683	1 660	-1,4 %	-23
Research - Indirect Actions	1 373	1 372	-0,1 %	-1
OP	581	581	0	0
OLAF	316	316	0	0
EPSO	109	109	0	0
OIB	316	304	-3,9 %	-12
OIL	117	115	-1,7 %	-2
PMO	163	163	0	0
Total Commission Posts	23 415	23 377	-0,16 %	-38
External Personnel				
Under Heading 7	4 271	4 298	0,63%	27
Global envelope	2 339	2 351	0,51%	12
Other Heading 7*	1 932	1 947	0,78%	15
Outside Heading 7	4 559	4 534	-0,55%	-25
Headings 1,2,3 and 6**	3 270	3 242	-0,86%	-28
Direct Research	739	739	-	-
Indirect Research	550	553	0,5%	3
Total Commission External Personnel	8 830	8 832	0,02%	2
Total Commission human resources	32 245	32 209	-0,11 %	-36
* Includes: reduction of 5 FTE in the administrative s	upport lines of operational programme	s (ex-BA lines) and the transfer	of 1 FTE from the Comm	ission to the EEAS.
Executive agencies staff				
EISMEA	383	359	-6,3%	-24
EACEA	530	552	4,2%	22
HADEA	421	440	4,5%	19
CINEA	500	515	3,0%	15
ERCEA	519	513	-1,2%	-6
REA	874	889 1,79		15
Total executive agencies staff	3 227	3 268	1,0%	41

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

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

The finalisation of third country association agreements and the increase in third country participation to certain programmes leads to additional staff linked to which all direct and indirect costs are fully financed from the operational contributions and fees received from third countries. The impact for the Commission already in

2023 is estimated at the level of some 77 FTE and corresponding appropriations, including 34 FTEs for the research external staff. This will be complemented by eight FTEs as from 2024 and will be continued in 2024, when further association agreements with third countries are expected to be finalised. In addition, the staff financed from assigned revenues stemming from the fees charged under the Digital Services Act will increase from 40 FTE as proposed in the Amending Letter 1/2023⁷² to 70 FTE as from 2024.

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

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

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

4.2. Commission administrative expenditure outside heading 7

4.2.1. Support expenditure for programmes under headings 1-6

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

(in million EUR, at current prices)

(in million EUR, at curr							R, at curre	nt prices)
	Draft bud	get (DB)	Bud	lget	Diffe	rence	Differ	rence
Administrative expenditure by headings, clusters and	202	24	20	23	2024 -	2023	2024 / 2023	
programmes	(1)	(2	2)	(1 -	2)	(1/2)	
	CA	PA	CA	PA	CA	PA	CA	PA
Single Market, Innovation and Digital	1 005,6	1 005,6	951,9	951,9	53,6	35,8	5,6 %	5,6 %
— Research and Innovation	928,9	928,9	878,6	878,6	50,3	50,3	5,7 %	5,7 %
— Horizon Europe	813,2	813,2	763,6	763,6	49,6	49,6	6,5 %	6,5 %
— Euratom Research and Training Programme	107,5	107,5	107,3	107,3	0,2	0,2	0,2 %	0,2 %
— International Thermonuclear Experimental Reactor (ITER)	8,3	8,3	7,7	7,7	0,6	0,6	7,5 %	7,5 %
— European Strategic Investments	39,5	39,5	38,2	38,2	1,3	1,3	3,5 %	3,5 %
— InvestEU Fund	1,0	1,0	1,0	1,0	0	0	0	0
— Connecting Europe Facility (CEF)	20,7	20,7	20,2	20,2	0,5	0,5	0,0	0,0
— Digital Europe Programme	17,8	17,8	17,0	17,0	0,8	0,8	4,7 %	4,7 %
— Other actions	0	0	0	0	0	0	0	0
— Single Market	0	29,5	28,2	28,2	1,4	1,4	4,8 %	4,8 %
— Single Market Programme	28,9	28,9	27,6	27,6	1,4	1,4	4,9 %	4,9 %
— Cooperation in the field of taxation (Fiscalis)	0,3	0,3	0,3	0,3	0	0	0	0
— Cooperation in the field of customs (Customs)	0,3	0,3	0,3	0,3	0	0	0	0
— Space	7,8	7,8	7,2	7,2	0,6	0,6	8,3 %	8,3 %
— Union Space Programme	7,6	7,6	7,0	7,0	0,6	0,6	9,4 %	9,4 %

COM(2022) 670, 5.10.2022.

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Administrative expenditure by headings, clusters and		lget (DB)	Bud 20:	Ü	Differ 2024 -			rence / 2023
programmes	(1	.)	(2	2)	(1 -	2)	(1.	/ 2)
	CA	PA	CA	PA	CA	PA	CA	PA
— Union Secure Connectivity Programme	0,2	0,2	0,2	0,2	-0,0	-0,0	-20,0 %	-20,0 %
Cohesion, Resilience and Values	158,4	158,4	149,7	149,7	8,7	8,7	5,8 %	5,8 %
— Regional Development and Cohesion	15,2	15,2	14,9	14,9	0,3	0,3	1,8 %	1,8 %
— European Regional Development Fund (ERDF)	5,1	5,1	4,8	4,8	0,3	0,3	6,5 %	6,5 %
— Cohesion Fund (CF)	8,1	8,1	8,2	8,2	-0,1	-0,1	-1,7 %	-1,7 %
— Support to the Turkish Cypriot community	2,0	2,0	1,9	1,9	0,1	0,1	5,1 %	5,1 %
— Recovery and resilience	35,2	35,2	32,4	32,4	2,8	2,8	8,6 %	8,6 %
— European Recovery and Resilience Facility and Technical Support Instrument	2,1	2,1	2,1	2,1	0,0	0,0	2,0 %	2,0 %
— Protection of the euro against counterfeiting	p.m.	p.m.	0,2	0,2	-0,2	-0,2	-100,0 %	-100,0 %
— European Union Recovery Instrument (EURI)	6,0	6,0	6,0	6,0				
— Union Civil Protection Mechanism	p.m.	p.m.	p.m.	p.m.				
— EU4Health Programme	27,1	27,1	24,1	24,1	2,9	2,9	12,2 %	12,2 %
— Emergency support within the Union	p.m.	p.m.	p.m.	p.m.				
— Investing in People, Social Cohesion and Values	108,0	108,0	102,4	102,4	5,6	5,6	5,5 %	5,5 %
— European Social Fund Plus (ESF+)	9,1	9,1	8,5	8,5	0,6	0,6	7,4 %	7,4 %
— Erasmus+	57,1	57,1	54,1	54,1	3,0	3,0	5,6 %	5,6 %
— European Solidarity Corps	7,0	7,0	6,9	6,9	0,1	0,1	2,0 %	2,0 %
— Creative Europe	23,6	23,6	22,5	22,5	1,2	1,2	5,2 %	5,2 %
— Citizens, Equality, Rights and Values	10,0	10,0	9,3	9,3	0,6	0,6	7,0 %	7,0 %
— Justice	1,1	1,1	1,1	1,1				
Natural Resources and Environment	40,4	40,4	39,9	39,9	0,5	0,5	1,2 %	1,2 %
Agriculture and Maritime policy	14,6	14,6	14,1	14,1	0,5	0,5	3,6 %	3,6 %
— European Agricultural Guarantee Fund (EAGF)	4,9	4,9	4,6	4,6	0,3	0,3	6,3 %	6,3 %
European Agricultural Fund for Rural Development (EAFRD)	1,9	1,9	1,8	1,8	0,0	0,0	2,0 %	2,0 %
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	7,9	7,9	7,7	7,7	0,2	0,2	2,4 %	2,4 %
— Environment and climate action	25,8	25,8	25,8	25,8	-0,0	-0,0	-0,0 %	-0,0 %
— Programme for the Environment and Climate Action (LIFE)	25,8	25,8	25,8	25,8	-0,0	-0,0	-0,0 %	-0,0 %
— Just Transition Fund (JTF)								
— Public sector loan facility under the Just Transition Mechanism (JTM)								
Migration and Border Management	7,2	7,2	5,1	5,1	2,1	2,1	41,4 %	41,4 %
— Migration	4,3	4,3	3,0	3,0	1,3	1,3	43,3 %	43,3 %
Asylum, Migration and Integration Fund (AMIF)	4,3	4,3	3,0	3,0	1,3	1,3	43,3 %	43,3 %
— Border Management	2,9	2,9	2,1	2,1	0,8	0,8	38,5 %	38,5 %
— Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	2,8	2,8	2,0	2,0	0,8	0,8	40,0 %	40,0 %
— Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	0,1	0,1	0,1	0,1	0,0	0,0	1,2 %	1,2 %
Security and Defence	18,9	18,9	17,3	17,3	1,7	1,7	9,6 %	9,6 %
— Security	4,9	4,9	4,8	4,8	0,0	0,0	1,0 %	1,0 %
— Internal Security Fund (ISF)	2,4	2,4	2,4	2,4				
Nuclear decommissioning for Lithuania	p.m.	p.m.	p.m.	p.m.				
Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	2,4	2,4	2,4	2,4	0,0	0,0	2,0 %	2,0 %
— Defence	14,1	14,1	12,5	12,5	1,6	1,6	12,9 %	12,9 %
— European Defence Fund (EDF) — Non-research	2,5	2,5	2,6	2,6	-0,1	-0,1	-3,8 %	-3,8 %
— European Defence Fund (EDF) — Research	9,8	9,8	8,1	8,1	1,7	1,7	20,9 %	20,9 %
— Military mobility	1,7	1,7	1,7	1,7	0,0	0,0	0,7 %	0,7 %
— Short-term Defence instrument on common procurement								
— Defence Industrial Reinforcement Instrument								
Neighbourhood and the World	414,2	414,2	401,0	401,0	13,2	13,2	3,3 %	3,3 %
— External Action	356,2	356,2	350,5	350,5	5,7	5,7	1,6 %	1,6 %

		lget (DB)	Bud	lget	Diffe	rence	Difference	
Administrative expenditure by headings, clusters and	20:	24	20	23	2024	- 2023	2024 / 2023	
programmes	(1	.)	(2	2)	(1	- 2)	(1 /	(2)
	CA	PA	CA	PA	CA	PA	CA	PA
 Neighbourhood, Development and International Cooperation Instrument — Global Europe 	339,6	58,0	335,1	335,1	4,4	4,4	1,3 %	1,3 %
— Humanitarian Aid	12,0	12,0	11,8	11,8	0,2	0,2	1,5 %	1,5 %
— Common Foreign and Security Policy	1,6	1,6	0,6	0,6	1,0	1,0	175,0 %	175,0 %
Overseas countries and territories	1,4	1,4	1,4	1,4	0,0	0,0	1,3 %	1,3 %
— European Instrument for International Nuclear Safety Cooperation (INSC)	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %
Ukraine Macro-Financial Assistance Plus (MFA+)								
— Pre-Accession Assistance	58,0	58,0	50,6	50,6	7,5	7,5	14,8 %	14,8 %
— Pre-accession Assistance	58,0	58,0	50,6	50,6	7,5	7,5	14,8 %	14,8 %
Total	1 644,9	1 644,9	1 565,2	1 565,2	79,7	79,7	5,1 %	5,1 %

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

Support expenditure for research and innovation

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

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

Support expenditure in heading 1-6

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

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

4.3.1. Executive Agencies

This section presents an overview for the six executive agencies as concerns their establishment plans and external personnel. In 2024, the Commission will continue to make intensive use of executive agencies in the management of the 2021-2027 spending programmes. The staffing levels foreseen for the agencies in the 2024 draft budget are generally in line with the Commission's 'delegation package' for the 2021-2027 period, as adopted on 12 February 2021⁷³. However, the proposed subsidies to the agencies take account of the higher than expected salary adjustment for the years 2022-2024, which could not be foreseen at the time of the delegation package, and which has a substantial impact on the running costs of the executive agencies. In

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).

addition, the proposed funding for several executive agencies also includes the estimated costs of their move to new premises.

Staffing levels

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

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

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

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

S4-96*	Staffing lev	rels for 2023	Staffing levels requested in DB 2024 (as per 'delegation package')		
Staffing levels in executive agencies	Establishment plan posts (*)	Contract agents (FTE)	Establishment plan posts (*)	Contract agents (FTE)	
European Climate, Infrastructure and Environment Executive Agency (CINEA)	146	354	160	355	
European Health and Digital Executive Agency (HaDEA)	113	308	118	322	
European Research Executive Agency (REA)	225	649	229	660	
European Research Council Executive Agency (ERCEA)	137	382	136	377	
European Innovation Council and SMEs Executive Agency (EISMEA)	120	263	106	253	
European Education and Culture Executive Agency (EACEA)	136	395	141	411	
Total	876	2 351	890	2 378	
Grand Total	3 2	227	3 268		

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

Financing

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

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

(in million EUR, at current prices)

	Draft bu	dget (DB)	Bud	lget	Difference		Difference	
EII hydret containation to evenutive econoics	20	24	20	23	2024 -	2023	2024 / 2023	
EU budget contribution to executive agencies	(1	1)	(2	2)	(1 -	- 2)	(1/	2)
	CA	PA	CA	PA	CA	PA	CA	PA
European Climate, Infrastructure and Environment Executive Agency (CINEA)	52,8	52,8	53,0	53,0	-0,2	-0,2	-0,5 %	-0,5 %
European Health and Digital Executive Agency (HaDEA)	51,8	51,8	45,7	45,7	6,1	6,1	13,3 %	13,3 %
European Research Executive Agency (REA)	109,1	109,1	103,2	103,2	5,7	5,9	5,7 %	5,7 %
European Research Council Executive Agency (ERCEA)	59,0	59,0	58,4	58,4	0,6	0,6	1,0 %	1,0 %
European Innovation Council and SMEs Executive Agency (EISMEA)	43,3	43,3	43,8	43,8	-0,5	-0,5	-1,3 %	-1,3 %
European Education and Culture Executive Agency (EACEA)	67,1	67,1	63,2	63,2	3,9	3,9	6,1 %	6,1 %
Total	383,1	383,1	367,5	367,5	15,6	15,6	4,2 %	4,2 %

Impact on the Commission staffing

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

'Freed' and 'frozen' posts: ensuring budgetary neutrality	Total number of posts i		Total number of freed and frozer posts in 2024		
buugetary neutranty	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)	
Total 'freed'	41		34		
Total 'frozen'					
Total	41		34		
Grand Total	4	1	34		

4.3.2. Decentralised agencies

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

As part of the preparation of this draft budget, the Commission continues its policy of deducting assigned revenue resulting from the recovery of decentralised agency surpluses for the year 2022 from the 2024 EU

contribution to the agencies in question, which lowers the need for new appropriations to be entered in the 2024 budget.

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

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

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

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

	Draft bud	dget 2024	Budge	t 2023	Difference 2	2024 / 2023
	Total EU	Of which	Total EU	Of which	Total EU	Of which
	contribution	budget	contribution	budget	contribution	budget
European Union Agency for Asylum (EUAA)	180,7	168,1	180,1	172,2	0,3 %	-2,4 %
authorised establishment plan posts	371		371		0	
European Border and Coast Guard Agency (Frontex)	873,9	824,3	788,9	743,6	10,8 %	10,9 %
authorised establishment plan posts	1 545		1 300		245	
European Union Agency for the operational management of large- scale IT systems in the area of freedom, security and justice (eu- LISA)	285,3	259,0	262,2	259,2	8,8 %	-0,1 %
authorised establishment plan posts	232		222		10	
European Union Agency for Law Enforcement Cooperation (Europol)	218,2	207,9	207,2	202,1	5,3 %	2,9 %
authorised establishment plan posts	754		716		38	
European Union Agency for Law Enforcement Training (CEPOL)	11,4	11,2	11,2	10,8	2,0 %	3,2 %
authorised establishment plan posts	33		33		0	
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	32,1	32,1	17,6	17,5	82,1 %	83,0 %
authorised establishment plan posts	89		76		13	
Subtotal – EU contribution	2 369,3	2 247,0	2 203,2	2 134,4	7,5 %	5,3 %
authorised establishment plan posts	5 218		4 899		319	
Decentralised agencies	es with national	co-financing				
European Banking Authority (EBA)	20,8	20,6	19,4	19,0	6,9 %	8,4 %
authorised establishment plan posts	189		184		5	
European Insurance and Occupational Pensions Authority (EIOPA)	13,7	13,5	13,5	13,4	2,0 %	1,3 %
authorised establishment plan posts	145		145		0	
European Securities and Markets Authority (ESMA)	20,3	20,1	18,6	18,3	9,4 %	9,7 %
authorised establishment plan posts	268		263		5	
Subtotal – EU contribution	54,8	54,3	51,5	50,8	6,5 %	7,0 %
authorised establishment plan posts	602		592		10	
Agencies financed through F	EU contribution	and fees & ch	arges			
European Union Aviation Safety Agency (EASA)	44,6	44,4	43,5	43,2	2,5 %	2,7 %
authorised establishment plan posts	683		682		1	
Authority for Anti-Money Laundering and Countering the Financing of Terrorism (AMLA)	5,1	5,1			100,0 %	100,0 %
authorised establishment plan posts	35		8		27	
European Union Agency for Railways (ERA)	28,6	28,6	27,4	27,3	4,5 %	4,4 %
authorised establishment plan posts	166		166		0	
Agency for the Cooperation of Energy Regulators (ACER)	19,5	19,0	19,0	17,5	2,4 %	8,6 %
authorised establishment plan posts	107		96		11	
European Chemicals Agency (ECHA) - Activities in the field of chemicals legislation	74,0	69,8	70,7	68,4	4,6 %	2,1 %
authorised establishment plan posts	404		404		0	
European Chemicals Agency (ECHA) - Activities in the field of biocides legislation	7,7	6,3	7,6	6,5	2,5 %	-2,6 %
authorised establishment plan posts	52		52		0	
European Medicines Agency (EMA)	34,0	23,5	49,4	24,4	-31,2 %	-3,7 %
authorised establishment plan posts	691		682		9	
European Chemicals Agency (ECHA) - Environmental directives and International conventions	6,9	6,9	4,9	4,8	41,2 %	43,7 %
authorised establishment plan posts	23		13		10	
European Environment Agency (EEA)	61,0	60,7	54,4	54,2	12,2 %	12,1 %
authorised establishment plan posts	176		165		11	
C. L. A. L. TOTT. A. C. A. C.	281,3	264,4	275,6	246,4	2,1 %	7,3 %
Subtotal – EU contribution		i)	2.240		(0	
Subtotal – EU contribution authorised establishment plan posts	2 337		2 268		69	
	2 337 2 705,7	2 565,7	2 268 2 531,7	2 431,5	6,9 %	5,5 %
authorised establishment plan posts		2 565,7		2 431,5		5,5 %

	Draft buo	lget 2024	Budge	t 2023	Difference 2024 / 2023		
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget	
authorised establishment plan posts	193		193		0		

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

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

Heading 1 Single Market, Innovation and Digital

The Commission proposal on ensuring a level playing field for sustainable air transport (ReFuelEU Aviation)⁷⁴ requires one additional post for the European Union Aviation Safety Agency (EASA), as well as an increase in the EU contribution to the agency of EUR 1,25 million in 2024.

The Commission proposal on the use of renewable and low-carbon fuels in maritime transport⁷⁵ reinforces the European Maritime Safety Agency (EMSA) with one contract agent and an increase in the EU contribution of EUR 1,2 million in 2024.

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

The European Union Agency for the Cooperation of Energy Regulators (ACER) is proposed to be reinforced by nine establishment plan posts and eleven contract agents linked to the review of the sufficiency of the Agency's human and financial resources, which has been carried out in line with Article 33(10) of the Agency's basic act, the Commission proposal on decarbonising gas markets and promoting hydrogen⁷⁶ and the Commission proposal on the electricity market design⁷⁷. The staff increases for the agency lead to a corresponding increase in the EU contribution to the agency.

Regulation (EU) 2022/2554 on digital operational resilience for the financial sector (DORA) and the Regulation on markets in crypto-assets (MICA) extended the mandates of the European Banking Authority (EBA), the European Insurance and Occupational Pensions Authority (EIOPA) and the European Securities and Markets Authority (ESMA) in order to supervise the markets and mitigate the risks stemming from reliance of financial entities on information and communications technology. In 2024, EBA will be reinforced by five establishment plan posts and two contract agents and ESMA will receive two more establishment plan posts and two contract agents in order to implement the agreed MICA mandate. As a financial reinforcement in 2024, both agencies will receive EUR 0,35 million each from the EU budget for the tasks of overseeing crypto-assets service providers and reviewing the crypto-assets. EBA will also need to develop the necessary IT system for all three supervisory agencies for DORA related tasks and for that will receive funding from the EU budget of EUR 0,6 million in 2024. ESMA is also proposed to be reinforced by three establishment plan posts and EUR 1 million in 2024 to establish and operate an information system that provides investors with a centralised access to company data, as part of the proposal for a Regulation establishing a European Single Access Point⁷⁸.

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

⁷⁵ COM(2021) 562, 14.07.2021.

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⁷⁴ COM(2021) 561, 14.07.2021.

⁷⁶ COM(2021) 803, 15.12.2021.

⁷⁷ COM(2023) 148, 14.03.2023.

⁷⁸ COM(2021) 725, 25.11.2021.

States, the Commission proposed to create a new EU-level Anti-Money Laundering Authority⁷⁹. In 2024, AMLA is expected to start its operations with 35 establishment plan posts, 10 contract agent posts and three seconded national experts, with an EU contribution of EUR 5,1 million.

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

Sub-heading 2b Resilience and Values

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

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

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

The request for Eurojust incorporates the mandate extension to support Ukraine with the collection, preservation and analysis of evidence relating to war crimes. In parallel, the Commission also proposes to frontload five establishment plan posts so as to promote further judicial cooperation on cross-border crime⁸⁰. An increase in the EU contribution by EUR 5,2 million compared to 2023 allows covering the planned activities as well as the salaries for the staff frontloaded already in 2023 and those frontloaded in 2024 on a full-year basis.

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

Given the high percentage of seconded national experts in its total staff, the Commission proposes to take the European Labour Authority's request for changes across staff categories partially into account, by transforming five seconded national experts into contract agent positions. The EU contribution to ELA takes account of the

⁷⁹ COM(2021) 421, 20.7. 2021.

⁸⁰ COM(2021) 756 and 757, 1.12.2021.

seat of the agency in Bratislava, in particular as regards the impact of the correction coefficient and the rental arrangements agreed between ELA and the Slovak authorities.

Heading 3 Natural resources and Environment

As part of the European Green Deal, the European Chemical Agency (ECHA - Environmental directives and International conventions) is proposed to be reinforced following the proposals for a Directive on industrial emissions⁸¹ and a Directive on Integrated water management⁸², which confer additional tasks on the agency, such as identifying hazardous substances in the agro-industrial installations from their presence in the materials to their presence in the emissions or a prioritisation of substances and mixtures for the further development of standards to protect the aquatic environment. These new tasks require an increase in the agency in staff (10 establishment plan posts and 4 contract agents) and in the EU contribution of EUR 2 million in 2024, which will be compensated by a corresponding reduction in the envelope of the LIFE programme.

The European Environment Agency (EEA) is proposed to be reinforced in 2024 by eight establishment plan posts and six contract agents in order to perform new tasks planned to be given to the agency by the proposals for a Directive on Integrated water management⁸³, a Regulation on strengthening the CO₂ emission performance standards for new heavy-duty vehicles⁸⁴ and a Regulation on reporting of environmental data from industrial installations and establishing an Industrial Emissions Portal⁸⁵. Once these proposals are adopted, the agency's tasks will include the processing and monitoring of water status data coming from the Member States and data collection, monitoring and analyses of information regarding the CO₂ emission performance reported by the Member States and the management of the Industrial Emissions Portal. The financial contribution to the agency with respect to these initiatives will be increased and compensated by a corresponding reduction in the envelope of the LIFE programme. The agency will also receive three further establishment plan posts for the proposed Regulation as regards the land use, forestry and agriculture sector⁸⁶.

Heading 4 Migration and border management

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

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

The EU contribution and allocation of posts proposed for 2024 takes into account the impact of the development of the ETIAS system, as set out for eu-LISA and Europol below. The Commission will regularly

82 COM(2022) 540, 26.10.2022.

⁸¹ COM(2022) 156, 05.04,2022.

⁸³ COM(2022) 540, 26.10.2022.

⁸⁴ COM(2023) 88, 14.02.2023.

⁸⁵ COM(2022) 157, 05.04.2022.

⁸⁶ COM(2021) 554, 14.07.2021.

follow-up on the agency's mandate implementation and budget needs, and it will propose adjustments as necessary.

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

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

Heading 5 Security and defence

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

In line with the political agreement on the Commission proposal for a Regulation of the European Parliament and of the Council on the European Union Drugs Agency⁸⁷ the Commission proposes to reinforce the EU Contribution to EMCDDA with EUR 14,5 million compared to the 2023 budget, and to authorise 13 additional establishment plan posts in 2024.

4.3.3. Bodies created in the field of research and innovation

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

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

⁸⁷ COM(2022)18, 12.1.2022.

The EU contribution to F4E for 2024 has been revised downwards compared to the Council Decision establishing the indicative Euratom contribution to the Joint Undertaking for the 2021-2027 period⁸⁸, by a total of EUR 250 million compared to the financial programming for 2024. The ITER project indeed faces some technical difficulties in its implementation on the ground, such as for the assembly of the tokamak, which leads to significantly reduced budgetary needs for 2024.

The Council Regulation establishing the 2021-2027 generation of joint undertakings under Horizon Europe⁸⁹ covers nine joint undertakings: Circular Bio-based Europe, Clean Aviation, Clean Hydrogen, Europe's Rail, Global Health EDCTP3, Innovative Health Initiative, Chips (new name of the 'Key Digital Technologies Joint Undertaking'), Single European Sky ATM Research 3 and Smart Networks and Services. As from their establishment, most of these new joint undertakings (except Global Health EDCTP3 and Smart Networks and Services, which were newly set up) have succeeded the previous joint undertakings established in the 2014-2020 period, and they will continue to implement the Horizon 2020 budget until the completion of the actions launched prior to 2021, in line with the actual needs and requirements.

Euro HPC was created in 2018 to provide a framework for acquisition and access to an integrated world-class pre-exascale supercomputing and data infrastructure in the Union and support the development of latest High Performance Computing and Data Infrastructure technologies and its applications. The Commission's proposal to continue the EuroHPC JU activities under the 2021-2027 programmes (Horizon Europe, Digital Europe Programme and Connecting Europe Facility) was adopted in July 2021⁹⁰.

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 level⁹¹. Following the reduction in the budget to be managed by the Centre compared to the initial assumptions, the staff levels for the Centre, instead of increasing further, remain stable compared to 2023, at 38 FTE. The number of establishment plan posts remains stable as compared to 2023 (10 posts).

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

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

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

Name	Draft budget 2024	Budget 2023	Difference						
Name	EU contribution	EU contribution	2024 / 2023						
Horizon Europe ¹									
European Institute of Innovation and Technology (EIT)	409,4	392,0	4,4 %						
establishment plan posts	45	45	0						

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, OJ L 90, 30.3.2007, p. 58–72.

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

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

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

	Draft budget 2024	Budget 2023	Difference
Name	EU contribution	EU contribution	2024 / 2023
Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	91,1	86,5	5,3 %
establishment plan posts	37	37	0
Circular Bio-based Europe Joint Undertaking	144,2	147,8	-2,5 %
establishment plan posts	13	13	0
Clean Aviation Joint Undertaking	148,9	231,6	-35,7 %
establishment plan posts	36	35	1
Chips Joint Undertaking	919,4	758,0	21,3 %
establishment plan posts	19	17	2
European High Performance Computing Joint Undertaking	201,7	450,0	-55,2 %
establishment plan posts	27	27	0
Clean Hydrogen Joint Undertaking	117,0	195,2	-40,1 %
establishment plan posts	27	27	0
Innovative Health Initiative Joint Undertaking	176,6	201,4	-12,3 %
establishment plan posts	39	39	0
Europe's Rail Joint Undertaking	104,0	91,7	13,4 %
establishment plan posts	10	10	0
Global Health EDCTP3 Joint Undertaking	144,2	133,7	7,8 %
establishment plan posts	26	22	4
Smart Networks and Services Joint Undertaking ²	127,3	131,2	-2,9 %
establishment plan posts	7	7	0
Subtotal	2 583,7	2 819,0	-8,3 %
establishment plan posts	286	279	7
International Thermonuclear	Experimental Reactor	(ITER)	
European Joint Undertaking for ITER - Fusion for Energy (F4E)	548,0	832,1	-34,1 %
establishment plan posts	305	305	0
Subtotal	548,0	832,1	-34,1 %
establishment plan posts	305	305	0
Digital Europ	oe Programme		
European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC) ³	211,3	179,1	18,0 %
establishment plan posts	10	10	0
Subtotal	211,3	179,1	18,0 %
establishment plan posts	10	10	0
TOTAL	3 343,0	3 820,2	-12,7%
establishment plan posts	601	594	7

 $^{1. \} The \ EU \ contribution \ to \ the \ Horizon \ Europe \ bodies \ in \ 2023 \ and \ 2024 \ is \ based \ on \ voted \ budget \ appropriations.$

4.4. Actions without a specific basic act

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

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

^{2.} The EuroHPC joint undertaking is financed from Horizon Europe, the Digital Europe programme and the Connecting Europe Facility.

^{3.} The ECCC is financed from Horizon Europe and the Digital Europe programme.

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

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

(in thousand EUR, at current prices)

Legislative proposal	Budget line	Date of the proposal	2024 Commitment	2024 Payment appropriations	(in thousand EUR, at current prices) Remarks
			appropriations	•••	
Various	08 05 01	Various	69 410,0	40 810,0	International fisheries agreements
COM(2021) 561	02 10 01	14 July 2021	2 774,0	2 774,0	Proposal for a Regulation of the European Parliament and of the Council on ensuring a level playing field for sustainable air transport, with budget impact on EASA
COM(2021) 562	02 10 02	14 July 2021	1 191,0	1 191,0	Proposal for a Regulation of the European Parliament and of the Council on the use of renewable and low-carbon fuels in maritime transport and amending Directive 2009/16/EC, with impact on EMSA
COM(2021) 805	02 10 06	15 December 2021	152,0	152,0	Proposal for a Regulation of the European Parliament and of the Council on methane emissions reduction in the energy sector and amending Regulation (EU) 2019/942, with impact on ACER
COM(2021) 803	02 10 06	15 December 2021	994,0	994,0	Proposal for a Directive of the European Parliament and of the Council on common rules for the internal markets in renewable and natural gases and in hydrogen, with impact on ACER
COM(2023) 148	02 10 06	14 March 2023	684,0	684,0	Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2019/943, Directive (EU) 219/944, Directive (EU) 2018/2001 and Regulation (EU) 2019/942 to improve the EU's electricity market design, with impact on ACER
COM(2021) 725	03 10 04	25 November 2021	1 007,0	1 007,0	Proposal for a Regulation of the European Parliament and of the Council amending certain Regulations as regards the establishment and functioning of the European single access point
COM(2021) 421	03 10 05	20 July 2021	5 107,8	5 107,8	Proposal for a Regulation of the European Parliament and of the Council establishing the Authority for Anti-Money Laundering and Countering the Financing of Terrorism and amending Regulations (EU) No 1093/2010, (EU) 1094/2010, (EU) 1095/2010
COM(2021) 756	07 10 07	1 December 2021	2 158,0	1 693,0	Proposal for a Regulation of the European Parliament and of the Council amending Regulation (EU) 2018/1727 of the European Parliament and the Council and Council Decision 2005/671/JHA, as regards the digital information exchange in terrorism cases, with impact on Eurojust
COM(2022) 156	09 10 01	5 April 2022	619,8	619,8	Proposal for a Directive of the European Parliament and of the Council amending Directive 2010/75/EU of the European Parliament and of the Council of 24 November 2010 on industrial emissions (integrated pollution prevention and control) and Council Directive 1999/31/EC of 26 April 1999 on the landfill of waste
COM(2022) 540	09 10 01	26 October 2022	1 596,4	1 596,4	Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy
COM(2022) 157	09 10 02	5 April 2022	649,8	649,8	Proposal for a Regulation of the European Parliament and of the Council on reporting of environmental data from industrial installations and establishing an Industrial Emissions Portal
COM(2022) 304	09 10 02	22 June 2022	2 954,1	2 954,1	Proposal for a Regulation of the European Parliament and of the Council on nature restoration
COM(2022) 540	09 10 02	26 October 2022	1 187,5	1 187,5	Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy
COM(2023) 88	09 10 02	14 February 2023	379,0	379,0	Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 February 2023, amending Regulation (EU) 2019/1242 as regards strengthening the

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

4.4.2. Pilot projects and preparatory actions

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

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

4.5. **Mainstreaming**

4.5.1. Climate Mainstreaming

The Interinstitutional Agreement (IIA)92 sets a target of 30 % of EU expenditure within the multiannual financial framework contributing to climate objectives The funds under NextGenerationEU, in particular the Recovery and Resilience Facility, as well as the additional financing for the Just Transition Fund, further play an important role in achieving the green transition. With that in mind, they fully contribute to the achievement of the overall target, and they are integrated into the climate tracking methodology framework.

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

⁹² 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).

the difficulty of setting an ex-ante contribution for policy areas where achieving climate goals is not a primary objective. The actual annual contribution of each programme will be tracked, including for programmes without specific ex ante targets. This will be reported in detail in the Programme Statements and, at aggregate level, in the Statement of Estimates.

As part of the agreement on the 2021-2027 MFF, the climate architecture has been strengthened through several new features, such as the inclusion of specific targets in sectorial legislation, a reinforced methodology and the integration of the 'do no significant harm' principle throughout the budget. In June 2022, the Commission published a detailed overview⁹³ of the climate mainstreaming architecture for the 2021-2027 period.

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

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

					(EUR million, commitment appropriations, including external assigned revenue and loans fi										
Programme	Budget	Budget	Budget	Draft	Finai	ncial program	ming	Total 2021-	% of	% target					
	2021	2022	2023	budget (DB) 2024	2025	2026	2027	2027	climate expenditure on total envelope	in the basic act					
For reference: Total EU budget (section III- Commission, financial programming) and NextGenerationEU	427 191,9	332 416,0	293 034,0	182 897,1	182 690,1	174 418,6	179 759,1	1 772 406,8							
Total climate financing in the EU budget	134 511,1	119 365,5	95 726,2	58 134,0	58 396,9	55 628,3	56 502,1	578 264,0							
Share of climate-relevant spending in EU budget	31,5%	35,9%	32,7%	31,9%	32,0%	31,9%	31,4%	32,6%							
Horizon Europe	4 193,2	4 419,8	4 748,0	4 604,0	4 302,6	4 392,5	4 682,5	31 342,6	34%	35%					
Euratom Research and Training Programme	121,3	125,2	134,2	137,9	143,1			661,7	33%						
International Thermonuclear Experimental Reactor (ITER)	857,1	703,0	832,1	556,3	688,8	854,7	665,3	5 157,3	100%						
InvestEU Programme	727,1	964,7	867,3	116,8	115,8	119,9	195,0	3 106,6	32%	30%					
Connecting Europe Facility (CEF) including Military Mobility	3 191,2	3 293,5	3 489,0	3 532,0	3 421,0	3 552,0	3 661,0	24 139,7	72%	60%					
Digital Europe Programme	90,2	55,5	64,4					210,1	3%						
Single Market Programme	47,4	65,3						112,7	3%						
Cooperation in the field of taxation (Fiscalis)		4,1						4,1	2%						
Cooperation in the field of customs (Customs)	0,1	4,1						4,2	0%						
European Space Programme	224,4	296,1	310,4	319,1	321,8	333,1	338,8	2 143,7	15%						
Regional Policy (European Regional and Development Fund and	41,0	13 159,8	16 150,9	16 604,4	17 074,3	14 511,5	15 012,6	92 554,5	35%						

SWD(2022) 225, 20.6.2022.

Cohesion Fund)										
Support to the Turkish Cypriot Community	0,0	0,7						0,7	0%	
Recovery and Resilience Facility	97 461,7	62 833,1	42 580,9					202 875,7	40%	37%
Technical Support Instrument	25,0	21,5						46,5	5%	
Union Civil Protection Mechanism	82,0	261,0						343,1	10%	
EU4Health Programme	7,5	0,3						7,8	0%	
Emergency support within the Union (ESI)	0,2							0,2	0%	
European Social Fund +	0,5	1 263,4	984,0	1 010,7	1 036,4	874,5	901,6	6 071,1	6%	
Erasmus+	226,4	353,1						579,5	2%	
European Solidarity Corps (ESC)	18,0	15,8						33,7	3%	
Creative Europe	78,7	90,5						169,2	8%	
Justice	0,1	0,1						0,2	0%	
Citizenship Equality Rights and Values	0,4	3,0						3,4	0%	
Communication	4,4	2,1	3,3	3,3	3,3	3,3	3,3	22,8	3%	
Common Agricultural Policy (CAP)	17 236,9	17 574,1	13 296,2	24 461,3	24 496,9	24 526,8	24 528,2	146 120,4	38%	40%
European Maritime Fisheries and Aquaculture Fund (EMFAF)	35,3	598,3	586,3	566,1	517,3	436,3	442,8	3 182,4	52%	
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	15,7	17,7	12,7	10,4	18,1	18,2	18,2	110,9	10%	
Programme for Environment and Climate Action (LIFE)	442,5	567,9	454,9	439,4	453,3	474,0	493,0	3 325,1	61%	61%
Just Transition Mechanism (JTM)	1,7	6 393,5	7 032,4	1 585,7	1 611,8	1 337,2	1 364,3	19 326,6	96%	100%
Asylum and Migration Fund (AMF)	0,6	0,7						1,2	0%	
Integrated Border Management Fund (IBMF)	0,2							0,2	0%	
Internal Security Fund (ISF)	0,0	0,0						0,1	0%	
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	0,4	0,3						0,6	0%	
European Defence Fund (EDF)	41,7							41,7	1%	
Neighbourhood Development and International Cooperation Instrument	1 426,1	2 902,4	3 626,5	3 626,5	3 626,5	3 626,5	3 626,5	22 461,1	28%	30%
European Instrument for Nuclear Safety Cooperataion		3,7						3,7	1%	
Humanitarian Aid (HUMA)	840,7	1 016,3						1 857,0	14%	
Overseas Countries and Territories (OCT) (including Greenland)	0,0	50,3						50,3	10%	
Macro-Financial Assistance (MFA)	0,0	0,9						0,9	0%	

Pre-Accession Assistance (IPA III)	697,0	555,0	549,0	560,0	566,0	568,0	569,0	4 064,0	28%	18%
Non-programme by its nature (special instruments compensations)	136,5	72,5						209,0	0%	
ReactEU	6 237,6	1 676,3	3,7	0,0	0,0	0,0	0,0	7 917,6	16%	25%

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

4.5.2. Biodiversity mainstreaming

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

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

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

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

				D 61	Finan	cial progran	nming		% of
Programme	Budget 2021	Budget 2022	Budget 2023	Draft budget (DB) 2024	2025	2026	2027	Total 2021- 2027	biodiversity expenditure on total envelope
For reference: Total EU budget (section III- Commission, financial programming) and NextGenerationEU	427 191,9	332 416,0	293 034,0	182 897,1	182 690,1	174 418,6	179 759,1	1 772 406,8	
Total biodiversity financing in the EU budget	18 362,5	19 364,3	17 737,0	14 376,4	15 401,9	14 985,7	15 035,8	115 263,6	
Share of biodiversity relevant spending in EU budget	4,3%	5,8%	6,1%	7,9%	8,4%	8,6%	8,4%	6,5%	
Horizon Europe – the Framework Programme for Research and Innovation	1 050,8	1 050,8	1 284,5	862,4	884,0	902,0	920,0	6 954,4	7,5%
European Space Programme	120,0	120,0	120,0	120,0	120,0	165,0	165,0	930,0	6,5%
Regional Policy (European Regional and Development Fund and Cohesion Fund)	0,0	2 645,0	2 700,9	2 799,7	2 878,9	2 446,8	2 531,3	16 002,6	6,1%
React EU - Regional Policy (European Regional and Development Fund and Cohesion Fund)	0,9	37,7		0,0	0,0	0,0	0,0	38,5	0,1%
Recovery and Resilience Facility	6 217,2	4 274,4	2 700,9	2 799,7	2 878,9	2 446,8	2 531,3	13 184,6	2,6%
Union Civil Protection Mechanism	43,1	30,3						73,4	2,1%
Common Agricultural Policy	9 943,2	9 236,2	9 020,9	8 786,0	9 485,0	9 485,0	9 485,0	65 441,3	16,9%

(CAP)									
European Maritime Fisheries and Aquaculture Fund (EMFAF)	52,5	339,0	330,9	320,9	296,7	256,1	259,5	1 855,7	30,5%
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	18,8	21,1	16,2	14,1	21,9	22,0	22,0	136,1	11,8%
Programme for Environment and Climate Action (LIFE)	353,3	356,7	356,9	360,8	380,7	407,8	438,7	2 654,9	48,7%
Just Transition Mechanism (JTM)	0,0	258,8	282,3	63,7	64,8	53,7	54,8	778,2	3,9%
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	529,7	924,3	837,4	952,8	1 173,9	1 150,2	1 057,5	6 625,8	8,3%
Overseas Countries and Territories (OCT) (including Greenland)	0,0	2,1						2,1	0,4%
Pre-Accession Assistance (IPA III)	33,1	67,9	94,0	96,0	96,0	97,0	102,0	586,0	4,0%

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

4.5.3. Gender equality mainstreaming

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

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

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

Contributions to Gender Equality									
Consolidated information about the annual commitments implemented in 2021 and 2022 (total per score by programme in EUR million)									
SCORE 0 SCORE 0* SCORE 1 SCORE 2									
HEADING/ PROGRAMME	No significant impact on gender equality)	(Likely but yet unclear impact on gender equality)	(Gender equality is significant objective)	(Gender equality is principal objective)					
Heading 1: Single Market, Innovation and Digital	4 162,6	38 871,5	1 684,3	96,6					
Horizon Europe	265,0	21 586,8	1 684,3	96,6					
Euratom Research and Training Programme	0,0	534,4	0,0	0,0					
International Thermonuclear Experimental	1 574,0	0,0	0,0	0,0					

	Reactor (ITER)		1 1	Ī	
Military Mobility	InvestEU Fund	0,0	2 009,7	0,0	0,0
Single Market Programme		0,0	9 074,2	0,0	0,0
EU Anti-Fruod Programme 48.4 0.0 0.0 0.0 0.0	Digital Europe Programme	0,0	2 361,6	0,0	0,0
Cooperation in the field of taxation (Fiscalis) S6,9	Single Market Programme	0,0	1 267,0	0,0	0,0
Cooperation in the field of customs (Customs) 241,3	EU Anti-Fraud Programme	48,4	0,0	0,0	0,0
Customs	Cooperation in the field of taxation (Fiscalis)	56,9	14,9	0,0	0,0
Heading 2: Cohesion, Resilience and Values 39 525.7 408 263.5 15 385.8 6 156.8		241,3	14,4	0,0	0,0
Cohesion Policy Funds 38 620,4 0,0 348,9 4 606,3	European Space Programme	1 977,1	2 008,5	0,0	0,0
Recovery and Resilience Facility	Heading 2: Cohesion, Resilience and Values	39 525,7	408 263,5	15 385,8	6 156,8
Recovery and Resilience Facility	Cohesion Policy Funds	38 620,4	0,0	348,9	4 606,3
Technical Support Instrument	·	0,0	65,5	0,8	0,0
Technical Support Instrument	Recovery and Resilience Facility	0,0	400 511,7	0,0	0,0
Counterfeiting	Technical Support Instrument	0,0	232,4	0,0	2,4
Union Civil Protection Mechanism 0.0 536.7 0.0 0.0 EU4Health Programme 0.0 102.5 0.0 0.0 Emergency support within the Union (ESI) 224.0 7.7 0.0 0.0 European Social Fund + 646.7 1228.2 13 461.8 715.8 European Social Fund + 646.7 1228.2 13 461.8 715.8 Erasmus+ 0.0 4278.0 1390.0 650.0 European Solidarity Corps (ESC) 0.0 191.8 0.0 85.3 Creative Europe 0.0 662.9 0.0 39.2 Justice 10.2 177.1 5.5 0.0 Citizenship Equality Rights and Values 22.8 54.6 178.8 57.7 Communication 0.0 214.3 0.0 0.0 Heading 3: Natural Resources and European Maritime Fisheries and Aquaculture Fund (EMFAE) 1217.3 20.6 0.0 0.0 European Maritime Fisheries and Aquaculture Fund (EMFAE) 310.8 0.0 0.0 Sustainable Fisheries Fartnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO) 454.0 0.0 0.0 Programme for Environment and Climate Action (LIFE) 489.6 0.0 4.5 0.0 0.0 Asylum, Migration and Border Management (IMFMO) 1887.7 0.0 0.0 0.0 Heading 4: Migration and Border Management (IBMF) 1266.1 13.6 0.0 0.0 0.0 Integrated Border Management Fund (IBMF) 278.8 41.9 0.0 0.0 0.0 Internal Security Fund (IESF) 278.8 41.9 0.0 0.0 0.0 Nuclear Decompositioning (Lithuania) 171.4 0.0 0.0 0.0 0.0 Heading 5: Security and Defence 1508.9 982.3 0.0 0.0 0.0 Nuclear Decompositioning (Lithuania) 171.4 0.0 0.0 0.0 0.0 Heading 6: Neighbourhood and the world 6 872.9 399.3 24 594.3 701.8 European Instrument for Nuclear Safety 5.9 0.0 70.2 0.0		1,6	0,0	0,0	0,0
European Social Fund + 646,7 1228,2 13461,8 715,8	Union Civil Protection Mechanism	0,0	536,7	0,0	0,0
European Social Fund + 646,7 1 228,2 13 461,8 715,8	EU4Health Programme	0,0	102,5	0,0	0,0
European Solidarity Corps (ESC) 0,0 191,8 0,0 85,3	Emergency support within the Union (ESI)	224,0	7,7	0,0	0,0
European Solidarity Corps (ESC) 0,0 191,8 0,0 85,3	European Social Fund +	646,7	1 228,2	13 461,8	715,8
Creative Europe	_	0,0	4 278,0	1 390,0	650,0
Justice	European Solidarity Corps (ESC)	0,0	191,8	0,0	85,3
Citizenship Equality Rights and Values 22,8 54,6 178,8 57,7	Creative Europe	0,0	662,9	0,0	39,2
Communication 0,0 214,3 0,0 0,0 Heading 3: Natural Resources and Environment 7 562,8 107 642,9 1 830,1 51,4 Common Agricultural Policy (CAP) 0,0 107 622,3 0,0 0,0 European Maritime Fisheries and Aquaculture Fund (EMFAF) 310,8 0,0 0,0 Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO) 4,5 0,0 Programme for Environment and Climate Action (LIFE) 1 489,6 0,0 1 825,6 51,4 Heading 4: Migration and Border Management 1 266,1 1 901,3 0,0 0,0 Asylum, Migration and Integration Fund (AMIF) 1 266,1 13,6 0,0 0,0 Integrated Border Management Fund (IBMF) 1 266,1 1 3,6 0,0 0,0 Heading 5: Security and Defence 1 508,9 982,3 0,0 0,0 Internal Security Fund (ISF) 278,8 41,9 0,0 0,0 Nuclear Decommissioning (Lithuania) 171,4 0,0 0,0 0,0 Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) 1 26,7 940,4 0,0 0,0 Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0	Justice	10,2	177,1	5,5	0,0
Heading 3: Natural Resources and Environment	Citizenship Equality Rights and Values	22,8	54,6	178,8	57,7
Environment Common Agricultural Policy (CAP) 0.0 107 622,3 0.0 0.0 0.0	Communication	0,0	214,3	0,0	0,0
European Maritime Fisheries and Aquaculture Fund (EMFAF) 310,8 3		7 562,8	107 642,9	1 830,1	51,4
Aquaculture Fund (EMFAF) Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO) 1 489,6 0,0 4,5 0,0	Common Agricultural Policy (CAP)	0,0	107 622,3	0,0	0,0
Agreements (SFPA) and Regional Fisheries		1 217,3	20,6	0,0	0,0
Action (LIFE) Just Transition Mechanism (JTM) 4 545,0 0,0 1 825,6 51,4 Heading 4: Migration and Border Management 1 266,1 1 901,3 0,0 0,0 Asylum, Migration and Integration Fund (AMIF) 1 266,1 13,6 0,0 0,0 Integrated Border Management Fund (IBMF) 1 266,1 13,6 0,0 0,0 Heading 5: Security and Defence 1 508,9 982,3 0,0 0,0 Internal Security Fund (ISF) 278,8 41,9 0,0 0,0 Nuclear Decommissioning (Lithuania) 171,4 0,0 0,0 0,0 Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) 113,0 0,0 0,0 0,0 Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0	Agreements (SFPA) and Regional Fisheries	310,8	0,0	0,0	0,0
Heading 4: Migration and Border Management	8	1 489,6	0,0	4,5	0,0
Management 0,0 1 887,7 0,0 0,0 Integrated Border Management Fund (IBMF) 1 266,1 13,6 0,0 0,0 Heading 5: Security and Defence 1 508,9 982,3 0,0 0,0 Internal Security Fund (ISF) 278,8 41,9 0,0 0,0 Nuclear Decommissioning (Lithuania) 171,4 0,0 0,0 0,0 Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) 113,0 0,0 0,0 0,0 European Defence Fund (EDF) 945,7 940,4 0,0 0,0 Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0	Just Transition Mechanism (JTM)	4 545,0	0,0	1 825,6	51,4
Integrated Border Management Fund (IBMF)		1 266,1	1 901,3	0,0	0,0
(IBMF) Heading 5: Security and Defence 1 508,9 982,3 0,0 0,0 Internal Security Fund (ISF) 278,8 41,9 0,0 0,0 Nuclear Decommissioning (Lithuania) 171,4 0,0 0,0 0,0 Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) 113,0 0,0 0,0 0,0 European Defence Fund (EDF) 945,7 940,4 0,0 0,0 Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0		0,0	1 887,7	0,0	0,0
Internal Security Fund (ISF) 278,8 41,9 0,0 0,0 Nuclear Decommissioning (Lithuania) 171,4 0,0 0,0 0,0 Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) 113,0 0,0 0,0 0,0 European Defence Fund (EDF) 945,7 940,4 0,0 0,0 Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0		1 266,1	13,6	0,0	0,0
Nuclear Decommissioning (Lithuania) 171,4 0,0 0,0 0,0 Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) 113,0 0,0 0,0 0,0 European Defence Fund (EDF) 945,7 940,4 0,0 0,0 Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0	Heading 5: Security and Defence	1 508,9	982,3	0,0	0,0
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia) 113,0 0,0 0,0 0,0 0,0 European Defence Fund (EDF) 945,7 940,4 0,0 0,0 Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0	Internal Security Fund (ISF)	278,8	41,9	0,0	0,0
For Bulgaria and Slovakia) 945,7 940,4 0,0 0,0 Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0	Nuclear Decommissioning (Lithuania)	171,4	0,0	0,0	0,0
Heading 6: Neighbourhood and the world 6 872,9 399,3 24 594,3 701,8 European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0		113,0	0,0	0,0	0,0
European Instrument for Nuclear Safety 5,9 0,0 70,2 0,0	European Defence Fund (EDF)	945,7	940,4	0,0	0,0
	Heading 6: Neighbourhood and the world	6 872,9	399,3	24 594,3	701,8
		5,9	0,0	70,2	0,0

Neighbourhood Development and International Cooperation Instrument	4 055,5	10,6	18 361,4	643,5
Humanitarian Aid (HUMA)	0,0	0,0	4 609,9	0,0
Common foreign and security policy (CFSP)	678,0	0,0	31,1	4,5
Overseas Countries and Territories (OCT) (including Greenland)	3,9	0,0	127,6	0,0
Macro-Financial Assistance (MFA)	0,0	388,7	0,0	0,0
Pre-Accession Assistance (IPA III)	2 129,6	0,0	1 394,0	53,8
Special Instruments and outside the MFF	1 216,7	3 135,4	0,0	0,0
European Union Solidarity Fund	809,5	0,0	0,0	0,0
European Globalisation Adjustment Fund	0,0	35,9	0,0	0,0
Innovation Fund	0,0	3 099,5	0,0	0,0
Brexit Adjustment Reserve	407,2	0,0	0,0	0,0
Total	62 115,6	561 196,3	43 494,5	7 006,5

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

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

5.1. Special instruments

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

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

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

The details on availabilities and mobilisations in previous years are provided in the technical adjustment of the MFF for 2024⁹⁴.

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 ⁹⁵, 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

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

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

extends the scope to also cover assistance in case of major restructuring events caused by important changes in trade relations of the EU or the composition of the internal market, the transition to a low-carbon economy, as a consequence of digitisation or automation and economic crisis. The minimum threshold of workers made redundant or self-employed persons has been lowered from 500 to 200.

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

5.1.2. Solidarity and Emergency Aid Reserve

The Solidarity and Emergency Aid Reserve (SEAR) may be used to finance assistance to respond to major natural disasters and public health emergencies that are covered by the European Union Solidarity Fund (EUSF)⁹⁶, 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 2024 is EUR 1 351,4 million in line with the ceiling in Article 9 of the MFF Regulation and is included in this draft budget both in commitment and payment appropriations. Any amount remaining available from the SEAR at the end of 2023 will be carried over to 2024.

In accordance with Article 4a (4) of Council Regulation (EC) 2012/2002⁹⁷, it is proposed to mobilise an amount of EUR 50,0 million to ensure the timely availability of sufficient budgetary resources for EUSF advance payments. The amount would be mobilised in commitment and payment appropriations and would be entered into the budget (in budget article 16 02 01). The remaining amount of EUR 1 301,4 million will be entered in the budget as a provision in line with Art. 9(3) of the MFF Regulation (budget article 30 04 01). When the conditions for mobilising the Solidarity and Emergency Aid Reserve are met, the Commission will submit a proposal to the European Parliament and to the Council for a transfer from the reserve to the corresponding budget lines in accordance with the Financial Regulation.

Solidarity and Emergency Aid Reserve (SEAR)										
								EUR million		
	2021	2022	2023(1)	2024	2025	2026	2027	Total		
Annual amounts in 2018 prices	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	1 200,0	8 400,0		
Annual amounts in current prices	1 273,5	1 298,9	1 324,9	1 351,4	1 378,4	1 406,0	1 434,1	9 467,2		
Carried-over from the previous year	48,0	40,8								
Internal (excluding EUSF)	143,3	146,1	149,1	152,0	155,1	158,2	161,3	1 065,1		
EUSF	477,5	487,1	496,8	506,8	516,9	527,2	537,8	3 550,2		
External	334,3	341,0	347,8	354,7	361,8	369,1	376,5	2 485,1		
End-of-Year Cushion (25%)	318,4	324,7	331,2	337,8	344,6	351,5	358,5	2 366,8		
Total annual mobilisation	1 280,7	1 339,7	433,8					3 054,1		
Carried-over to the following year	40,8									
4. 2023 includes DEC 03/2023, DE	C 05/2023 a	nd DEC 09/2	023.	•	•	•	•			

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

⁹⁷ 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).

5.1.3. Brexit Adjustment Reserve

The Brexit Adjustment Reserve (BAR)⁹⁸ helps countering the adverse economic and social consequences in the Member States and sectors that are worst affected by departure of the United Kingdom from the EU. The reserve can support measures such as (i) support to economic sectors, businesses and local communities, including those that are dependent on fishing activities in the UK waters; (ii) support to employment, including through short-time work schemes, re-skilling and training and (iii) ensuring the functioning of border, customs, sanitary and phytosanitary and security controls, fisheries control, certification and authorisation regimes for products, communication, information and awareness raising for citizens and businesses.

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

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

5.1.4. Single Margin Instrument (SMI)

The Single Margin Instrument streamlines three previously separate instruments:

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

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

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

The amount of the SMI part 11(1)(b) originating from 2022 in 2018 prices corresponds to EUR 3 718 million and is transferred in equal parts to the payment ceilings of the years 2025 (EUR 1 239 million), 2026 (EUR 1 239 million) and 2027 (EUR 1 239 million). This results in an unchanged overall payment ceiling for the period 2021-2027 in 2018 prices. Consequently, applying the 2 % deflator, the 2022 payment ceiling in current prices

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

is therefore reduced by EUR 4 024 million and the ceiling in current prices is increased by EUR 1 424 million for 2025, EUR 1 452 million for 2026 and EUR 1 481 million for 2027 as a result of the application of Article 11(1)(b). The total annual amount mobilised under the Article 11(1)(a) (replacing the Global Margin for Commitments) and Article 11(1)(c) (replacing the Contingency Margin) components of the Single Margin Instrument cannot exceed 0,04 % of EU gross national income (GNI) in commitment appropriations, and 0,03 % of EU GNI in payment appropriations. These amounts also need to be consistent with the own resources ceiling. The amounts available and the thresholds are established every year in the technical adjustment of the financial framework.

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

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

EUR million (current prices)	2021	2022	2023	2024
Commitment margin remaining available at year end	629,0	705,4		
Annual SMI art. 11(1)(a) available		641,5	1373,9	1115,8
SMI art. 11(1)(a) from 2021		641,5	654,4	381,9
SMI art. 11(1)(a) from 2022			719,5	733,9
Annual use of SMI art. 11(1)(a)		0,0	280,0	549,4
SMI art. 11(1)(a) from 2021		0,0	280,0	381,9
SMI art. 11(1)(a) from 2022			0,0	167,6
Remaining SMI art. 11(1)(a) at year-end		641,5	1093,9	566,3
SMI art. 11(1)(a) from 2021		641,5	374,4	0,0
SMI art. 11(1)(a) from 2022			719,5	566,3

5.1.5. Flexibility Instrument

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

In accordance with Article 12 of the MFF Regulation, the annual amount of the Flexibility Instrument for the year 2024 is EUR 1030,4 million (EUR 915 million in 2018 prices). Any unused portion of the annual amount may be used until year n+2. Any amount remaining available at the end of 2023 will be carried over to 2024.

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

Additionally, the unprecedentedly rapid rise of interest rates on the markets leads to much higher needs for the funding costs linked to the borrowing operations in the 2024 budget, as compared to the financial programming for 2024. This requires using the Single Margin Instrument for an amount of EUR 372,8 million and the

Flexibility Instrument for an amount of EUR 1 335,4 million, thereby fully exhausting the remaining availabilities of the Flexibility Instrument, including for 2023.

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

(million EUR, rounded figures at current prices)

Commitment budget year & Decision reference	2024	2025	2026	2027	Total
— 2021 voted budget as adopted on 18 December 2020 (OJ L 93 17.03.2021)	7,6	0,0	0,0	0,0	7,6
— 2022 voted budget as adopted on 22 December 2021 (OJ L 45 24.02.2022)	49,8	36,7	0,0	0,0	358,4
— 2023 voted budget as adopted on 22 December 2021 (OJ L 45 24.02.2023)	279,0	120,6	83,2	0,0	482,8
— 2024 draft budget as adopted on 07 June 2023	1 410,8	85,3	83,9	55,5	1 635,5
Total	1 747,3	242,6	167,1	55,5	2 212,5

5.2. Borrowing and lending operations, and budgetary guarantees

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

The Commission also implements the EU's budgetary guarantees, which are an efficient way to catalyse the investment needed to achieve EU's economic and sustainable growth ambitions. The Financial Regulation⁹⁹ and the 2021-2027 MFF make a major step towards streamlining the mechanism for provisioning and managing guarantees. The main form of EU budgetary support for investment within the EU is InvestEU; the main support for guaranteed lending outside the EU is the European Fund for Sustainable Development+, backed by the External Action Guarantee (EAG). The provisioning for these instruments is pooled into one Common Provisioning Fund (CPF). These instruments are detailed under the relevant headings in Section 3, and in Working Document XI accompanying this draft budget.

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

SURE¹⁰⁰ is an additional temporary instrument to allow for Union financial assistance up to EUR 100 billion in the form of loans from the Union to affected Member States. The contingent liability arising from those loans from the Union are made compatible with the EU budget constraints with guarantees from Member States to the Union budget, representing 25 % of the loans granted. These guarantees were provided by each Member State in line with their respective share in total GNI of the Union. SURE is an additional financial assistance, coming on top of national measures and further to the regular grant support provided for similar purposes under the European Social Fund.

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.

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

5.2.2. Balance of payments facility (BoP)

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

5.2.3. European Financial Stabilisation Mechanism (EFSM)

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

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

5.2.4. Macro-financial assistance loans

See section 3.8.4.

5.3. Expenditure financed by assigned revenue

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

5.3.1. NextGenerationEU

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

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

Contributions from NextGenerationEU in 2024 are planned to provide an additional EUR 36 million in commitment appropriations, whereas payments are estimated at EUR 112,9 billion. The majority of payments (EUR 96,0 billion, based on current information) reflect the estimated payments for the Recovery and Resilience Facility. The overview of the planned commitment tranches over the full MFF period are included

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

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft bud	get 2024	Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
Horizon Europe			12 812,1	11 832,8	13,1	1 543,8	12 825,2	13 376,6
Of which:	Cluster Health	01 02 02 10	650,5	328,1		386,1	650,5	714,2
	Cluster Digital, Industry and Space	01 02 02 40	1 175,0	1 200,2		328,7	1 175,0	1 528,9
	Cluster Climate, Energy and Mobility	01 02 02 50	1 288,8	942,2		210,0	1 288,8	1 152,2
	European Innovation Council	01 02 03 01	1 166,8	844,8		606,0	1 166,8	1 450,8
	Support expenditure for "Horizon Europe"	01 01 01	813,2	813,2	13,1	13,1	826,3	813,2
InvestEU Fund			347,5	346,7	0,5	1 253,1	348,0	1 599,8
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	294,0	150,0		1 200,0	294,0	1 350,0
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	52,5	26,3		52,5	52,5	78,8
	Support expenditure for "InvestEU"	02 01 10	1,0	1,0	0,5	0,7	1,5	1,7
REACT-EU			56 217,2	19 935,0	2,1	10 690,9	56 219,3	30 625,9
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.		6 281,2	p.m.	6 281,2
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.	_	28,9	p.m.	28,9
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	5,1	5,1	2,1	2,1	7,2	7,2
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.		4 056,3	p.m.	4 056,3
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	p.m.		12,4	p.m.	12,4
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.		310,1	p.m.	310,1
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	7,1	7,1			7,1	7,1
RRF non-repayable support			123,5	104,7	14,0	95 964,4	137,5	96 069,1
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.		95 950,4	p.m.	95 950,4
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,1	2,1	14,0	14,0	16,1	16,1
Union Civil Protection Mechanism (rescEU)			230,3	249,9	2,4	351,9	232,7	601,8
Of which:	Union Civil Protection Mechanism (rescEU)	06 05 01	230,3	211,0		349,5	230,3	560,5
	Support expenditure for "rescEU"	06 01 04	p.m.	p.m.	2,4	2,4	2,4	2,4
European Agricultural Fund for Rural Development (EAFRD) ¹			13 155,8	11 991,9		1 806,5	13 155,8	13 798,4
Of which:	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	p.m.	p.m.		1 805,6	p.m.	1 805,6
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	p.m.	p.m.		0,9	p.m.	0,9

Programme	Name	Line	Draft budget 2024		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
	Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	1,9	1,9			1,9	1,9
Just Transition Fund ¹			1 489,9	3,3	3,7	1 243,4	1 493,6	1 246,7
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 485,6	p.m.	_	1 229,2	1 485,6	1 229,2
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,2	3,3	_	10,5	4,2	13,7
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	3,7	3,7	3,7	3,7
Total			84 376,3	44 464,3	35,7	112 854,0	84 412,0	157 318,3

5.3.2. Innovation Fund

The Innovation Fund has been established by Article 10a(8) of the Emissions Trading System (ETS) Directive ¹⁰¹. The objective of the Innovation Fund is to support demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap such that they can enter the market at an early stage, and also those aimed at scaling up with a view to their broad commercial roll-out across the Union. The Fund¹⁰² is based on Union law, but it is financed fully outside the MFF. The auctioning of part of the allowances under the ETS specifically allocated to the Innovation Fund generates external assigned revenue, which finances the Fund. The revision of the ETS Directive ¹⁰³ as part of 'Fit for 55' package enlarged the size, scope and ways in which the Innovation Fund operates. At the same time, the REPowerEU Regulation introduced a contribution of EUR 12 billion from the ETS allowances of the Innovation Fund until 2026 to finance the additional RRF grants to tackle the energy crisis and move away from Russian fossil fuels. Furthermore, the Green Deal Industrial Plan, together with the ensuing Net Zero Industry Act and the Communication on the European Hydrogen Bank, put a spotlight on the Innovation Fund and have emphasised the importance of the Innovation Fund for Europe's leadership in clean technologies.

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

5.3.3. European Peace Facility

The EU contributes to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The European Peace Facility (EPF)¹⁰⁴, a separate extrabudgetary 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

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.

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

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.

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

Treaties cannot be financed from the EU budget. The facility aims to complement the assistance provided through EU Common Security and Defence Policy operations with actions improving the military and defence capacity of relevant third countries, international and regional organisations.

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

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

FINANCIAL PROGRAMMING 2025-2027

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1. Introduction

1.1. Overview

The financial programming is a legal requirement under Article 41(2) of the Financial Regulation¹⁰⁵ and Part III, point 26 of the Interinstitutional agreement¹⁰⁶. It covers the period 2025-2027 of the multiannual financial framework ('MFF')¹⁰⁷. Its purpose is to provide updated and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals.

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

This introduction to the financial programming shows the comparison to the technical update of the financial programming of February 2023¹⁰⁸. The financial programming also includes information on:

- Reinforcements based on Article 5 of the MFF Regulation (MFFR): a selection of priority programmes is reinforced throughout the period 2022-2027 from a dedicated mechanism linked to the proceeds from fines collected by the Union. Based on a conservative approach, the indicative annual amounts are set at the minimum level of EUR 1,5 billion (in 2018 prices) for the years 2025-2026, with the balance to reach the total amount of EUR 11 billion in 2027 (also in 2018 prices). Based on the technical adjustment of the MFF presented every year ahead of the adoption of the draft budget, the final amount (and corresponding adjustment of the ceilings) will be established and the financial programming updated accordingly (for the year in question and the balance in 2027), if applicable.
- An indicative allocation of the proposed additional reinforcement of Horizon Europe from decommitted appropriations in the area of research, made available again based on Article 15(3) of the Financial Regulation, in line with the joint declaration on the re-use of decommitment funds in relation to the research programme¹⁰⁹ as supplemented by the joint political statement agreed during the negotiations on the European Chips Act. This joint statement provides that an amount of EUR 75 million of the overall amount of EUR 500 million (in 2018 prices) in the period 2021-2027 will be allocated for research activities related to the Chips for Europe initiative, which entails a slightly different distribution of the corresponding indicative distribution between parts of Horizon Europe than indicated in the MFF political agreement.

As concerns the planning of the implementation of NextGenerationEU¹¹⁰, all the operational expenditure for NGEU will have to be committed by the end of 2023, but the administrative support expenditure will continue until 2027. The financial programming details the amounts agreed in the MFF by budget line. It references the overall amounts for each programme in the legal basis. Where there are top-ups or reinforcements, these are further explained in the text.

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.

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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

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).

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

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

¹¹⁰ 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.

The table below gives an overview of the main variations compared to the technical update of the financial programming by year and by heading, including changes to the margins. The programming reflects the MFF ceilings as adjusted in the technical adjustment of the MFF for 2024¹¹¹, and to account for the reinforcements based on Article 5 MFFR.

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

	,	prices in EUR milli		
C	2024	2025	2026	2027
Summary	Draft Budget	Financial programming	Financial programming	Financial programming
Heading 1 : Single Market, Innovation and Digital	21.431,353	21.258,137	21.837,000	22.052,854
New margin	166,647	13,863	10,000	24,146
Margin difference compared to technical update	157,199	10,424	-7,185	-2,402
Heading 2A: Economic, Social and territorial cohesion	64.665,196	66.478,044	56.724,702	58.638,386
New margin	17,804	0,956	0,298	0,614
Margin difference compared to technical update	16,138	0,000	0,000	0,000
Heading 2B : Resilience and Values*	10.314,168	8.458,124	9.720,910	11.460,849
Of which the Flexibility Instrument	1.335,351			
Of which Single Margin Instrument Art 11 (1) (a)	372,817			
New margin	0,000	55,876	90,090	183,151
Margin difference compared to technical update	-37,370	-1,975	-1,546	-1,549
Heading 3 : Natural Resources and Environment	57.388,891	57.510,562	57.282,571	57.502,985
New margin	60,109	47,438	49,429	54,015
Margin difference compared to technical update	3,397	-0,471	-0,594	-0,720
Heading 4 : Migration and Border Management	3.896,706	4.349,640	4.263,504	4.418,460
New margin	123,294	37,360	51,496	46,540
Margin difference compared to technical update	88,402	0,000	0,000	0,000
Heading 5 : Security and Defence	2.304,178	2.212,991	2.408,338	2.680,864
Of which the Flexibility Instrument	300,178			
New margin	0,000	30,009	26,662	24,136
Margin difference compared to technical update	310,833	0,000	0,000	0,000
Heading 6 : Neighbourhood and the World	15.830,000	15.195,285	14.645,484	15.217,893
New margin	0,000	108,715	108,516	113,107
Margin difference compared to technical update	-107,410	-0,212	-2,201	-0,143
Heading 7 : European Public Administration	11.949,625	12.423,727	12.898,793	13.265,272
Of which Single Margin Instrument Art 11 (1) (a)	176,625			
New margin	0,000	-299,727	-392,793	-306,272
Margin difference compared to technical update	-83,194	-394,505	-474,136	-450,202
Total estimated expenditure	187.780,117	187.886,510	179.781,302	185.237,563
Of which Flexibility instrument	1.635,529			
Of which Single Margin Instrument Art. 11 (1) (a)	549,442			
New margin	367,854	-5,510	-56,302	139,437
Margin difference compared to technical update	347,995	-386,739	-485,662	-455,016
Thematic special instruments	1.560,861	2.740,765	1.623,920	1.656,398
Grand total	189.340,978	190.627,275	181.405,222	186.893,961

^{*} For 2025-27 without impact of the EURI line cost projection

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

The integration for 2024 of the reinforcements based on Article 5 MFFR. These affect operational lines as well as the administrative support lines (including executive agencies) of Horizon Europe,

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

InvestEU, EU4Health, Erasmus+, Creative Europe, Rights and Values (i.e. the Citizens, Equality, Rights and Values).

- Reallocation between the support expenditure lines and/or the operational lines, or between the support
 expenditure lines and the executive agencies, within the same budgetary year. The programmes
 concerned are Horizon Europe, ITER and EDF.
- The impact of the assumptions on the revision of salary expenditure used in the draft budget for 2024 on the financial programming, both for the Commission and the other institutions.
- The update of the EURI interest line reflects the draft budget for 2024 (reinforcement by EUR 1,9 billion), in order to cater for the increased cost of funding to finance the corresponding borrowing and lending activities. This estimate is based on information available in May 2023 and will depend on the disbursements of non-repayable support and the evolution of the interest rates until the end of the year. Concerning the years 2025 to 2027, the financing cost of the European Recovery Instrument (EURI) will continue to require a significant reinforcement, due to the substantially higher interest rates than assumed when adopting the instrument and the MFF Regulation and depending on the profile of disbursements. Given the uncertainties linked to the timing of the actual disbursements of non-repayable support and the evolution of the interest rates, **the financial programming for these years** has not been updated. However, section 2.2.2 provides an indicative annual impact of the likely cost overruns over the years 2025-2027. This issue will be addressed in greater detail in the forthcoming MFF mid-term review.
- The political agreement on the European Chips Act¹¹², in particular to reflect the larger contribution of Horizon Europe to the Chips joint undertaking (ex-Key Digital Technologies joint undertaking) and to roll back the initially proposed redeployment of EUR 400 million from the Digital Europe Programme.
- The planned frontloading in 2024 of EUR 110 million in commitment appropriations for the Cybersecurity line under the Digital Europe Programme (DEP), which is proposed to be financed by the backloading of EUR 100 million of the digital strand of the Connecting Europe Facility (CEF) and an amount of EUR 10 million initially planned for the start-up of the Anti-Money Laundering Authority (AMLA), which can be made available due to the delay in the establishment of the new agency.
- Regarding decentralised agencies, the reduction of programmed amounts for 2024 reflects the recovery of surpluses from 2022 for several agencies, which are made available again to the agencies concerned in 2024, and thereby mechanically reduces the amount of fresh appropriations needed for the voted budget in 2024. This effect is presented in more detail in the 'policy highlights' document. Besides those adjustments which are strictly limited to 2024, the adjustments for decentralised agencies reflect new mandates and revised legislative financial statements, in particular for:
 - the reinforcement of the European Union Agency for the Cooperation of Energy Regulators (ACER) by an amount of EUR 5,7 million over the period 2024-2027 for the extension of its mandate with new legislative proposals by the Commission in relation to the Electricity Market Design. This reinforcement is offset against the appropriations programmed for ITER, further to the slowdown of the project implementation.
 - the adjustment of the EU contribution to the Anti-Money Laundering Authority (AMLA) following the delayed establishment of the agency;
 - the reinforcement of the European Medicines Agency (EMA) to implement tasks included in the pharmaceutical package¹¹³;

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

- the postponement of the financial impact of the Commission proposal for a Regulation concerning batteries and waste batteries on the European Chemicals Agency – Environmental directives and international conventions (ECHA) from 2023 to 2024;
- the reinforcement of the European Environment Agency (EEA) following the Commission proposals for a Regulation on the CO₂ emission performance standards for new heavy-duty vehicles¹¹⁴ and the Green Claims Directive¹¹⁵:
- smaller changes are incorporated for the European Foundation for the Improvement of Living and Working Conditions (Eurofound) and the European Union Institute for Gender Equality (EIGE), mainly to take account of rising correction coefficients.

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

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

1.2. Presentation of the financial programming

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

The financial programming is structured as follows:

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

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

114 COM(2023) 88 final, 14.2.2023

¹¹³ COM(2023) 193, 26.4.2023.

¹¹⁵ COM(2023) 166 final, 22.3.2023

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

2. CHANGES COMPARED TO THE FINANCIAL PROGRAMMING OF FEBRUARY 2023

2.1. **Heading 1 – Single Market, Innovation and Digital**

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

	2024	2025	n, rounded to the ne	2027
Heading 1 : Single Market, Innovation and Digital	Difference	Difference	Difference	Difference
Horizon Europe – the Framework Programme for Research and Innovation	540,500	80,000	80,000	80,000
Of which support expenditure	-10,998	29,500	30,000	30,500
Of which operational expenditure	659,437	15,000	22,900	21,924
Of which executive agencies	16,459			
Of which joint undertakings	-124,397	35,500	27,100	27,576
International Thermonuclear Experimental Reactor (ITER)	-250,000	-1,368	-1,630	-1,972
Of which support expenditure	0,430	0,000	0,000	0,000
Of which joint undertakings	-250,430	-1,368	-1,630	-1,972
InvestEU Fund	153,500	0,000	0,000	0,000
Of which support expenditure	153,500			
Connecting Europe Facility (CEF)	-50,679	10,000	30,000	60,000
Of which support expenditure	0,129			
Of which operational expenditure	49,243			
Of which executive agencies	-0,051			
Of which joint undertakings	-100,000	10,000	30,000	60,000
Digital Europe Programme	80,000	-86,425	-124,815	-138,609
Of which support expenditure	-2,411			
Of which operational expenditure	-15,658	-72,426	-94,537	-102,292
Of which executive agencies	-0,232			
Of which joint undertakings	98,300	-13,999	-30,278	-36,317
Single Market Programme (SMP)	0,750	0,000	0,000	0,000
Of which support expenditure	0,750			
Decentralised agencies	-16,772	-12,632	23,630	2,984
Other actions	-0,500	0,000	0,000	0,000
Total changes in heading 1	456,799	-10,425	7,185	2,403
New margin	166,647	13,863	10,000	24,146
Margin difference	157,199	10,424	-7,185	-2,402

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

Horizon Europe

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

The political agreement on the European Chips Act¹¹⁶, did not retain the initially proposed redeployment of EUR 400 million from Horizon Europe to the Digital Europe Programme (EUR 80 million per year over 2023-2027). As a consequence, the budget of Horizon Europe is restored by EUR 80 million per year. The political agreement also envisages a larger contribution of Horizon Europe to the Chips joint undertaking (ex-Key

¹¹⁶ Proposal for a Regulation of the European Parliament and of the Council establishing a framework of measures for strengthening Europe's semiconductor ecosystem (Chips Act) (COM(2022) 46, 8.2.2022).

Digital Technologies), which is reflected in this financial programming. Moreover, in order to accommodate the concerns about the proportionally large size of the contribution of Cluster 3 'Civil Security for Society' to the Horizon Europe contribution to the Chips Joint Undertaking, the Commission proposes to reduce its contribution by EUR 110 million until 2027 compared to its initial proposal (i.e. from EUR 150 million to EUR 40 million over the entire period, of which EUR 12,6 million in 2024). To compensate this, the contribution from Cluster 4 'Digital, Industry and Space' will increase by EUR 24 million to EUR 424 million, and that of Cluster 5 'Climate, Energy and Mobility' by EUR 14 million to EUR 314 million. In addition, the other Clusters of Horizon Europe will also contribute EUR 24 million each to the European Chips Act, which will spread the financing of this initiative in a more balanced manner across the programme.

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

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

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

ITER

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

InvestEU

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

Connecting Europe Facility

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

Digital Europe Programme

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

In addition, as mentioned above, the proposed frontloading in 2024 of EUR 110 million in commitment appropriations for the line DEP Cybersecurity is proposed to be financed by the backloading of EUR 100

million of CEF digital and EUR 10 million of the agency AMLA, due to the delay in the establishment of the new agency.

Decentralised agencies

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

The budget of the European Union Agency for the Cooperation of Energy Regulators (ACER) is impacted by the proposed extension of its mandate to improve the Union's protection against market manipulation in the wholesale energy market and to improve the Union's electricity market design¹¹⁷.

The establishment of the proposed EU-level Anti-Money Laundering Authority (AMLA)¹¹⁸ is taking longer than initially expected. As a consequence, the build-up of the staffing will be postponed to 2024-2026, with the peak of the needs for financial resources in 2026. This also means that the expected full operation and the start of the fee-financed activities will most likely be delayed to 2027. Accordingly, the EU contribution to the agency has been reduced by EUR 10 million in 2024 and EUR 14 million in 2025, followed by an increase by EUR 22 million in 2026 and EUR 1 million in 2027.

The budget of the European Maritime Safety Agency is impacted by the proposal on the use of renewable and low-carbon fuels in maritime transport¹¹⁹. The EU contribution is increased with EUR 1,9 million compared to the financial programming for the agency over the period 2024-2027.

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

European Social Fund Plus (ESF+)

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

2.2.2. Sub-heading 2b – Resilience and values

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

W P 21 D W 1V1	2024	2025	2026	2027
Heading 2b : Resilience and Values	Difference	Difference	Difference	Difference
Support to the Turkish Cypriot Community	0,000	0,000	0,000	0,000
Of which support expenditure	0,097			
Of which operational expenditure	-0,097			
EU4Health Programme	445,704	0,000	-1,172	-3,195
Of which support expenditure	5,794			
Of which operational expenditure	441,358	0,000	-1,172	-3,195

¹¹⁷ COM(2023)148, 14.3.2023. and COM(2023)147, 14.3.2023

COM(2021)562, 14.7.2021.

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COM(2021)421, 20.7.2021.

Of which executive agencies	-1,448			
Erasmus+	261,305	0,000	0,000	0,000
Of which support expenditure	3,920			
Of which operational expenditure	257,385			
Creative Europe	92,116	0,000	0,000	0,000
Of which support expenditure	2,600			
Of which operational expenditure	89,516			
Citizens, Equality, Rights and Values Programme	122,877	0,000	0,000	0,000
Of which support expenditure	0,000	-0,125	-0,125	-0,125
Of which operational expenditure	122,877	0,125	0,125	0,125
Employment and Social Innovation	-15,255	-0,650	-0,650	-0,650
Of which support expenditure	-0,653	0,000	0,000	0,000
Of which operational expenditure	-14,602	-0,650	-0,650	-0,650
European Union Recovery Instrument (Next Generation EU)	1.793,606	1,000	1,000	1,000
Of which support expenditure	1,000	1,000	1,000	1,000
Of which operational expenditure	1.792,606	0,000	0,000	0,000
Decentralised agencies	-29,454	1,626	2,368	4,395
Other actions	-0,959	0,000	0,000	0,000
Prerogatives and specific responsibilities of the Commission	-2,400	0,000	0,000	0,000
Total changes in heading 2b	2.667,540	1,976	1,546	1,550
New margin	0,000	55,876	90,090	183,151
of which Flexibility intstrument	1.335,351			
of which Single Margin Instrument Art 11 (1) (a)	372,817			
Margin difference	-37,370	-1,975	-1,546	-1,549

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

EU4Health

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

Erasmus+

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

Creative Europe

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

Citizens, Equality, Rights and Values (CERV) Programme

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

Employment and Social Innovation

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

EURI

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

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

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

EUR million	2025	2026	2027
Indicative overruns over years 2025-2027 on top of the current financial programming	13 300 - 3 /301	[5 000 – 8 000]	[6 500 – 10 700]

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

Decentralised agencies

Further to the Commission proposal to revise the EU's pharmaceutical legislation, the mandate of the European Medicines Agency is proposed to be extended to support better access to innovative and affordable medicines for patients and national health systems¹²⁰. To carry out its new tasks, EMA requires additional staff, which would be largely fee-financed. An increase in its EU contribution is planned as of 2026, which is proposed to be compensated through a reduction in the EU4Health envelope.

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

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

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¹²⁰ COM(2023) 193, 26.4.2023.

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

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

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

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

Programme for the Environment and Climate Action (LIFE)

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

Decentralised agencies

The European Environment Agency (EEA) is proposed to be reinforced following the Commission proposals on the CO₂ emission performance standards for new heavy-duty vehicles¹²¹ and on the Green Claims Directive¹²². The financial programming of EEA is therefore increased in total by EUR 4,0 million. The increase in the EU contribution will apply from 2024 until 2027 for the first proposal and from 2025 until 2027 for the second proposal. It will be compensated by a corresponding reduction of the LIFE programme.

The budget of the European Chemicals Agency – Environmental directives and international conventions (ECHA) has been slightly revised following the postponement of the financial impact of the Commission proposal for a Regulation concerning batteries and waste batteries ¹²³ by one year from 2023 to 2024. It will be compensated by a corresponding reduction in the envelope of the LIFE programme.

Other actions

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

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¹²¹ COM(2023)88, 14.2.2023.

COM(2023)166, 22.3.2023.

COM(2020)798, 10.12.2020.

2.4. Heading 4 – Migration and Border Management

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

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

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

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

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

Decentralised agencies

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

2.5. Heading 5 – Security and Defence

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

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HEADING 5 : Security and Defence	2024	2025	2026	2027
HEADING 5: Security and Detence	Difference	Difference	Difference	Difference
European Defence Fund (EDF)	-260,000	0,000	0,000	0,000
Of which support expenditure	0,475			
Of which operational expenditure	-260,475			
Military mobility 2021-2027	0,000	0,000	0,000	0,000
Of which support expenditure	0,029			
Of which operational expenditure	-0,029			
Defence Industrial Reinforcement Instrument	343,000	0,000	0,000	0,000
Of which support expenditure	p.m.			
Of which operational expenditure	343,000			
Short-term Defence instrument	-83,000	0,000	0,000	0,000
Of which operational expenditure	-83,000			
Decentralised agencies	-10,655			
Total changes in heading 5	-10,655	0,000	0,000	0,000
New margin	0,000	30,009	26,662	24,136
of which Single Margin Instrument Art 11 (1) (a)	300,178			
Margin difference	10,655	0,000	0,000	0,000

The changes under MFF heading 5 proposed in the draft budget 2024 have an impact on the margin in 2024 (increase of EUR 10,7 million), due to recovery of surpluses from agencies, in particular EUROPOL. The Flexibility Instrument is proposed to be mobilised for a total amount of EUR 300,2 million to finance the two new defence initiatives, i.e. the short-term common procurement act (EDIRPA) and the new Act in support of ammunition production (ASAP) proposed by the Commission on 3 May 2023¹²⁴, for which the use of the Flexibility Instrument was already foreseen in the Commission proposal for EDIRPA in July 2022. However, no commitment appropriations are foreseen for these two initiatives after 2024 and therefore they have no impact on the financial programming for 2025-2027.

Decentralised agencies

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

2.6. Heading 6 – Neighbourhood and the World

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

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

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

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

The needs for provisioning of the former External Lending Mandate, Euratom legacy and Macro-Financial Assistance legacy loans calculated as of end of 2022, have increased by EUR 405 million compared to the technical update of the financial programming. This is due to the activation of guarantees, the evolution of the

¹²⁴ COM(2023) 237 final.

portfolio of disbursed loans covered by the Guarantee Fund for External Actions, and the negative performance of the Common Provisioning Fund in 2022, which results from the steep increase in interest rates which impacted negatively on the value of the bonds held in the CPF.

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

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

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

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

Instrument for Pre-accession Assistance III (IPA III)

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

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

Other actions and Commission's prerogatives

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

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

2.7. Heading 7 – European Public Administration

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

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

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

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

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

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

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

Commission

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

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

Other institutions

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

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

3. ANNEXES

3.1. Overview

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

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

Heading	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Margin		55,876	90,090	183,151
HEADING 3 - Natural Resources and Environment	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
- Co-decided programmes	57 112,413	57 210,559	56 979,887	57 196,250
- Annual actions	162,782	168,805	172,181	175,625
- Decentralised agencies	97,456	104,798	105,653	108,710
- Prerogatives, specific competences	16,240	26,400	24,850	22,400
- Pilot project and Preparatory actions				
Total	57 388,891	57 510,562	57 282,571	57 502,985
Of which Market related expenditure and direct payments	40 602,078	40 664,928	40 690,227	40 650,795
Net balance available for EAGF (after transfers between EAGF and EAFRD)	40 603,000	40 665,000	40 691,000	40 651,000
EAGF margin (after transfers between EAGF and EAFRD)	0,922	0,072	0,773	0,205
Financial framework ceiling	57 449,000	57 558,000	57 332,000	57 557,000
Margin	60,109	47,438	49,429	54,015
HEADING 4 - Migration and Border Management	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	2 645,262	2 858,369	2 695,168	2 784,057
Decentralised agencies	1 251,444	1 491,272	1 568,336	1 634,402
Pilot project and Preparatory actions				
Total	3 896,706	4 349,640	4 263,504	4 418,460
Financial framework ceiling	4 020,000	4 387,000	4 315,000	4 465,000
Margin	123,294	37,360	51,496	46,540
HEADING 5 - Security and Defence	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	1 893,253	1 764,132	1 937,655	2 182,965
Council decisions	136,924	145,150	153,155	172,188
Annual actions				
Decentralised agencies	251,140	280,390	293,608	301,439
Prerogatives, specific competences	22,862	23,319	23,921	24,272
Pilot project and Preparatory actions				
Total	2 304,178	2 212,991	2 408,338	2 680,864
Financial framework ceiling	2 004,000	2 243,000	2 435,000	2 705,000
Flexibility Instrument	300,178			
Margin		30,009	26,662	24,136
HEADING 6 - Neighbourhood and the World	2024 Draft Budget	2025 Financial	2026 Financial	2027 Financial

Heading	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
		Programming	Programming	Programming
Co-decided programmes	15 156,054	14 504,123	13 931,110	14 481,961
Council decisions	497,853	509,696	525,078	541,004
Annual actions	81,347	85,603	88,378	92,017
Prerogatives, specific competences	94,747	95,863	100,919	102,912
Pilot project and Preparatory actions				
Total	15 830,000	15 195,285	14 645,484	15 217,893
Financial framework ceiling	15 830,000	15 304,000	14 754,000	15 331,000
Margin		108,715	108,516	113,107
HEADING 7 - European Public Administration	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
European Schools and Pensions	2 812,625	2 956,935	3 098,422	3 236,273
- Pensions (all institutions)	2 565,464	2 697,507	2 826,087	2 950,388
- European schools	247,161	259,429	272,335	285,885
Administrative expenditure of the institutions	9 137,001	9 466,791	9 800,372	10 028,998
- European Parliament	2 354,856	2 505,576	2 590,728	2 649,970
- European Council	676,843	696,460	716,682	737,529
- Commission (excluding pensions and European schools)	4 221,446	4 321,963	4 495,347	4 615,612
- Court of justice	502,444	520,967	536,778	526,860
- Court of Auditors	184,803	190,593	196,571	202,745
- European Economic and Social Commitee	164,946	169,558	174,309	179,202
- Committee of Regions	121,878	125,343	128,913	132,591
- European Ombudsman	13,667	14,086	14,517	14,963
- European Data Protection Supervisor	23,922	27,883	29,387	28,984
- European External Action service	872,196	894,363	917,140	940,543
Sub-Total Administrative expenditure of the institutions	9 137,001	9 466,791	9 800,372	10 028,998
Sub-ceiling	9 006,000	9 219,000	9 464,000	9 786,000
Sub-margin		-247,791	-336,372	-242,998
Total	11 949,625	12 423,727	12 898,793	13 265,272
Financial framework ceiling	11 773,000	12 124,000	12 506,000	12 959,000
Single Margin Instrument	176,625			
Margin		-299,727	-392,793	-306,272
HEADING O - Outside MFF	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes				

Heading	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Annual actions				
Total				
Margi	1			
Solidarity mechanisms within and outside the Union (Special instruments)	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	259,466	1 412,342	267,929	272,287
Council decisions	1 301,395	1 328,423	1 355,991	1 384,111
Total	1 560,861	2 740,765	1 623,920	1 656,398
Financial framework ceiling	4 939,348	5 038,136	5 138,898	5 241,677
Margi	3 378,487	2 297,371	3 514,978	3 585,279
GRAND TOTAL	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
HEADING 1 - Single Market, Innovation and Digital	21 431,353	21 258,137	21 837,000	22 052,854
HEADING 2 - Cohesion, Resilience and Values	74 979,363	74 936,168	66 445,612	70 099,235
HEADING 3 - Natural Resources and Environment	57 388,891	57 510,562	57 282,571	57 502,985
HEADING 4 - Migration and Border Management	3 896,706	4 349,640	4 263,504	4 418,460
HEADING 5 - Security and Defence	2 304,178	2 212,991	2 408,338	2 680,864
HEADING 6 - Neighbourhood and the World	15 830,000	15 195,285	14 645,484	15 217,893
HEADING 7 - European Public Administration	11 949,625	12 423,727	12 898,793	13 265,272
HEADING O - Outside MFF				
Tota	l 187 780,116	187 886,509	179 781,302	185 237,562
Ceilin	185 963,000	187 881,000	179 725,000	185 377,000
Flexibility Instrument	1 635,529			
Single Margin Instrument	549,442			
Margi	367,855	-5,509	-56,302	139,438
Solidarity mechanisms within and outside the Union (Special instruments)	1 560,861	2 740,765	1 623,920	1 656,398
Grand Total	189 340,977	190 627,274	181 405,222	186 893,960

3.2. Summary by programme

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

Current prices in EOR mittion, rounded to the neuro												
Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming		2027 Financial Programming	
Heading 1 : Single Market, Innovation and Digital		20 016,325	21 381,741	21 114,709	20 970,386	20 772,178	21 319,136	21 548,182				
Co-decided programmes	Co-decided programmes								19 795,561	20 170,649	20 578,308	
Horizon Europe – the Framework Programme for Research and	co	(21-27)	86 123,000	87 469,527	11 507,554	12 240,157	12 352,890	12 812,089	12 593,620	12 855,593	13 107,624	

Heading	Туре	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Innovation											
InvestEU Programme	co	(21-27)	3 067,707	3 146,207	656,672	1 196,627	340,742	347,546	197,927	201,886	204,807
Connecting Europe Facility (CEF)	co	(21-27)	20 733,457	20 415,368	2 848,053	2 844,815	2 998,019	2 699,785	2 839,697	3 040,379	3 144,620
Digital Europe Programme	co	(21-27)	7 588,000	8 102,627	1 130,484	1 232,755	1 306,929	1 265,908	1 102,537	1 000,013	1 064,001
Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Health, Food and Feed, consumer programme	со	(21-27)	4 208,041	4 325,989	583,126	687,602	602,820	602,250	610,234	619,396	620,561
EU Anti-Fraud Programme	со	(21-27)	181,207	181,207	24,053	24,369	24,850	25,506	26,351	27,402	28,676
Cooperation in the field of taxation (FISCALIS)	co	(21-27)	269,237	267,810	34,789	36,940	37,679	38,432	39,201	39,985	40,785
Cooperation in the field of customs (CUSTOMS)	co	(21-27)	950,000	948,630	125,517	130,444	133,053	135,714	138,429	141,197	144,276
European Space Programme	со	(21-27)	14 880,000	14 390,002	1 977,335	2 008,237	2 045,101	2 088,270	2 051,215	2 095,099	2 124,745
Union Secure Connectivity Programme	pc	(23-27)		717,913			156,300	117,350	196,350	149,700	98,213
Council's decisions					1 128,743	979,794	1 116,326	837,536	976,618	1 148,487	969,874
Euratom Research and Training Programme	dc	(21-27)	1 382,000	1 978,347	264,749	269,700	276,477	281,236	287,838	293,809	304,538
International Thermonuclear Experimental Reactor (ITER)	pd	(21-27)	5 614,000	5 179,030	863,994	710,094	839,848	556,300	688,780	854,678	665,336
Supplementary High Flux Reactor (HFR) programmes (2020-2023)	dc	(20-23)									
Heading 2A: Economic, Social and territorial cohesion					1 768,971	61 311,511	62 922,984	64 665,196	66 478,044	56 724,702	58 638,386
Co-decided programmes					1 768,971	61 311,511	62 922,984	64 665,196	66 478,044	56 724,702	58 638,386
Cohesion Fund (CF)	co	(21-27)	48 026,156	50 159,725	1 458,801	7 939,837	7 755,914	8 447,967	8 726,639	7 765,600	8 064,965
European Social Fund (ESF)	со	(21-27)	98 499,618	96 333,902	71,373	15 942,741	16 774,496	16 782,762	17 221,984	14 545,742	14 994,804
European Regional Development Fund (ERDF)	со	(21-27)	226 047,490	226 016,167	238,798	37 428,933	38 392,573	39 434,466	40 529,420	34 413,360	35 578,617
Heading 2B : Resilience and Values					4 250,922	5 721,521	6 895,096	9 574,955	7 665,976	8 911,861	10 636,643
Co-decided programmes					3 987,236	5 687,245	6 861,483	9 540,669	7 631,005	8 876,190	10 600,446
Recovery and Resilience Facility	со	(21-27)									
Technical Support Instrument	со	(21-27)	864,000	864,406	116,364	118,692	121,065	123,486	125,956	128,476	130,367
Protection of the euro against counterfeiting (the 'Pericles IV programme')	со	(21-27)	6,193	6,193	0,834	0,850	0,867	0,885	0,902	0,920	0,935
Union Civil Protection Mechanism (rescEU)	co	(21-27)	1 262,929	1 506,240	182,605	354,323	188,006	230,311	203,321	167,657	180,015
EU4Health Programme	со	(21-27)	2 446,000	3 545,130	329,079	839,423	739,250	753,792	318,076	325,031	240,478
Erasmus+	co	(21-27)	24 574,000	25 402,007	2 663,016	3 405,740	3 668,525	3 736,132	3 663,316	3 857,953	4 407,325
European Solidarity Corps (ESC)	co	(21-27)	1 009,000	1 015,000	135,713	141,428	144,196	144,020	146,901	149,839	152,903
Creative Europe	со	(21-27)	1 842,000	2 125,951	306,382	406,528	332,790	331,788	244,466	249,355	254,642
Justice Programme	со	(21-27)	298,974	299,277	46,696	43,627	42,225	41,791	41,750	41,743	41,445
Citizens, Equality, Rights and Values Programme	со	(21-27)	641,705	1 019,938	98,914	214,902	215,282	214,963	92,200	92,163	91,514
Employment and Social Innovation	со	(21-27)	761,581	714,903	102,632	87,982	93,500	93,500	110,280	112,499	114,510

Heading	Туре	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget		2026 Financial Programming	2027 Financial Programming
European Union Recovery Instrument (Next Generation EU)	со	(21-27)		16 685,228	5,000	73,750	1 315,775	3 870,000	2 683,836	3 750,554	4 986,313
Council's decisions					263,686	34,276	33,613	34,286	34,971	35,671	36,197
Support to the Turkish Cypriot Community	dc	(21-27)	193,037	241,000	31,986	34,276	33,613	34,286	34,971	35,671	36,197
Emergency support within the Union (ESI)	dc	(21-27)		231,700	231,700						
Heading 3 : Natural Resources and Environment				•	56 564,848	56 429,276	57 002,037	57 112,413	57 210,559	56 979,887	57 196,250
Co-decided programmes					56 564,848	56 429,276	57 002,037	57 112,413	57 210,559	56 979,887	57 196,250
European Agricultural Guarantee Fund (EAGF)	со	(21-27)	290 533,954	284 040,552	40 371,454	40 368,859	40 692,211	40 602,078	40 664,928	40 690,227	40 650,795
European Agricultural Fund for Rural Development (EAFRD)	со	(21-27)	87 998,317	94 222,390	15 341,490	12 727,699	12 934,677	13 155,810	13 225,960	13 331,661	13 505,093
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	со	(21-27)	6 108,000	6 081,881	109,097	1 134,166	1 102,825	1 069,716	981,866	835,922	848,290
Programme for the Environment and Climate Action (LIFE)	со	(21-27)	5 432,000	5 447,603	738,827	755,545	756,123	744,950	773,814	816,728	861,616
Just Transition Fund	со	(21-27)	8 452,844	8 452,844	3,980	1 443,006	1 466,201	1 489,860	1 513,992	1 255,349	1 280,456
Public sector loan facility under the Just Transition Mechanism (JTM)	250,000			50,000	50,000	50,000	50,000	50,000			
Heading 4 : Migration and Border Management				786,627	2 293,122	2 552,373	2 645,262	2 858,369	2 695,168	2 784,057	
Co-decided programmes					786,627	2 293,122	2 552,373	2 645,262	2 858,369	2 695,168	2 784,057
Asylum, Migration and Integration Fund (AMIF)	co	(21-27)	9 882,000	10 140,139	497,581	1 398,690	1 454,621	1 500,715	1 785,704	1 705,635	1 797,192
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	со	(21-27)	5 241,000	5 468,432	153,566	756,242	956,798	1 000,773	926,016	839,952	835,083
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	со	(21-27)	1 006,407	1 006,407	135,480	138,190	140,953	143,773	146,648	149,581	151,782
Heading 5 : Security and Defence					1 384,465	1 574,411	1 863,811	2 030,177	1 909,282	2 090,809	2 355,153
Co-decided programmes					1 242,760	1 431,572	1 737,772	1 893,253	1 764,132	1 937,655	2 182,965
Internal Security Fund (ISF)	co	(21-27)	1 931,000	1 887,996	70,000	254,128	309,858	314,886	334,657	319,097	285,371
European Defence Fund (EDF)	co	(21-27)	7 953,000	7 293,001	945,698	945,701	945,701	638,027	1 072,166	1 246,307	1 499,402
Defence Industrial Reinforcement Instrument	pc	(23-25)	500,000	343,000				343,000			
Short-term Defence instrument	pc	(22-27)	500,000	417,000			157,028	259,972			
Military mobility 2021-2027	со	(21-27)	1 690,612	1 749,112	227,062	231,744	295,186	241,367	246,309	251,251	256,193
Union Secure Connectivity Programme	pc	(23-27)		500,000			30,000	96,000	111,000	121,000	142,000
Council's decisions					141,705	142,839	126,039	136,924	145,150	153,155	172,188
Nuclear decommissioning (Lithuania)	dc	(21-27)	552,000	552,000	72,500	98,900	68,800	74,600	74,700	80,100	82,400
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)									70,450	73,055	89,788
Heading 6: Neighbourhood and the World					16 919,973	17 525,793	17 040,481	15 653,907	15 013,819	14 456,187	15 022,964
Co-decided programmes					16 463,156	17 056,503	16 558,706	15 156,054	14 504,123	13 931,110	14 481,961
Neighbourhood, Development and International Cooperation	со	(21-27)	79 461,700	79 935,970	12 411,293	12 622,290	12 250,770	11 373,889	10 700,883	10 051,959	10 524,884

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Instrument - Global Europe											
Humanitarian Aid (HUMA)	со	(21-27)	11 569,156	13 230,931	2 168,060	2 441,774	1 776,864	1 660,704	1 693,582	1 727,497	1 762,450
Pre-Accession Assistance (IPA III)	со	(21-27)	14 161,541	14 829,711	1 883,803	1 992,439	2 531,071	2 116,460	2 059,657	2 101,653	2 144,626
Ukraine MFA+	pc	(23-27)		5,000				5,000			
Union Secure Connectivity Programme	pc	(23-27)		150,000					50,000	50,000	50,000
Council's decisions					456,817	469,290	481,775	497,853	509,696	525,078	541,004
European Instrument for International Nuclear Safety Cooperation (INSC)	dc	(21-27)	300,000	300,000	37,620	38,580	39,930	41,760	44,100	47,160	50,850
Common Foreign and Security Policy (CFSP)	dc	(21-27)	2 678,725	2 681,512	352,197	361,746	371,817	384,664	392,739	403,604	414,746
Overseas Countries and Territories (OCT) (including Greenland)	dc	(21-27)	500,000	500,000	67,000	68,964	70,028	71,429	72,857	74,314	75,408
Heading 7 : : European Public Administration					10 442,813	10 783,163	11 313,120	11 949,625	12 423,727	12 898,793	13 265,272
Council's decisions		10 442,813	10 783,163	11 313,120	11 949,625	12 423,727	12 898,793	13 265,272			
European Schools and Pensions					2 412,488	2 419,246	2 567,519	2 812,625	2 956,935	3 098,422	3 236,273
Pensions (all institutions)	dc	(21-27)		17 799,226	2 214,957	2 202,828	2 341,995	2 565,464	2 697,507	2 826,087	2 950,388
European schools	dc	(21-27)		1 704,283	197,531	216,418	225,524	247,161	259,429	272,335	285,885
Administrative expenditure of the institutions					8 030,325	8 363,917	8 745,600	9 137,001	9 466,791	9 800,372	10 028,998
European Parliament	dc	(21-27)		16 571,251	2 062,870	2 160,911	2 246,340	2 354,856	2 505,576	2 590,728	2 649,970
European Council	dc	(21-27)		4 681,283	594,387	611,474	647,909	676,843	696,460	716,682	737,529
Commission (excluding pensions and European schools)	dc	(21-27)		29 318,059	3 724,183	3 879,829	4 059,679	4 221,446	4 321,963	4 495,347	4 615,612
Court of justice	dc	(21-27)		3 484,884	444,003	467,854	485,978	502,444	520,967	536,778	526,860
Court of Auditors	dc	(21-27)		1 265,635	153,722	162,141	175,060	184,803	190,593	196,571	202,745
European Economic and Social Committee	dc	(21-27)		1 144,259	145,025	152,452	158,768	164,946	169,558	174,309	179,202
Committee of Regions	dc	(21-27)		841,568	106,741	109,977	116,125	121,878	125,343	128,913	132,591
European Ombudsman	dc	(21-27)		94,698	12,323	12,097	13,045	13,667	14,086	14,517	14,963
European Data Protection Supervisor	dc	(21-27)		172,535	19,463	20,266	22,630	23,922	27,883	29,387	28,984
European External Action service	dc	(21-27)		5 998,832	767,608	786,915	820,067	872,196	894,363	917,140	940,543
Heading O : Outside MFF											
Co-decided programmes											
Innovation Fund	pc	(20-27)									
Solidarity mechanisms within and outside the Union (Special ins	truments)				2 723,439	2 218,734	2 855,153	1 560,861	2 740,765	1 623,920	1 656,398
Co-decided programmes					2 682,663	2 218,734	1 580,256	259,466	1 412,342	267,929	272,287
European Globalisation Adjustment Fund for Displaced Workers (EGF)	со	(21-27)		1 451,367	181,338	201,332	205,359	209,466	213,656	217,929	222,287
SEAR – advance payments under European Union Solidary Fund (EUSF)	со	(21-27)		1 771,875	803,392	718,483	50,000	50,000	50,000	50,000	50,000

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming		2027 Financial Programming
Brexit Adjustment Reserve (BAR)	со	(21-27)		5 470,435	1 697,933	1 298,919	1 324,897		1 148,686		
Council's decisions	Council's decisions								1 328,423	1 355,991	1 384,111
Solidarity and Emergency Aid Reserve (SEAR)	pd	(21-27)		6 685,593	40,776		1 274,897	1 301,395	1 328,423	1 355,991	1 384,111

^(*) 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.

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	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEAD	ING 1 - Single Market, Innovation and Digital				20 817,319	21 845,079	21 595,057	21 431,353	21 258,137	21 837,000	22 052,854
01	Research and Innovation				12 646,069	13 236,771	13 496,916	13 649,624	13 570,238	14 004,080	14 077,498
01 01	Support administrative expenditure of the "Research and Innovation" cluster				796,505	825,233	878,610	928,921	967,812	987,954	1 005,308
01 01 01	Support expenditure for Horizon Europe				681,931	711,120	763,601	813,168	852,110	867,894	883,340
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	HORIZONEU	со	(21-27)	152,101	149,439	169,435	176,045	184,879	188,654	183,432
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	HORIZONEU	со	(21-27)	44,499	41,549	47,975	50,540	53,301	54,390	52,884
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	HORIZONEU	со	(21-27)	64,445	75,313	83,874	84,432	118,095	119,741	142,847
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	HORIZONEU	со	(21-27)	149,135	151,373	155,843	173,348	181,440	187,341	189,580
01 01 01 12	External personnel implementing Horizon Europe — Direct research	HORIZONEU	со	(21-27)	35,361	35,892	36,430	39,037	40,208	41,414	42,657
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	HORIZONEU	со	(21-27)	52,400	53,186	51,784	63,334	59,285	56,450	57,296
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	HORIZONEU	со	(21-27)	53,968	57,458	58,383	58,954	54,769	55,442	51,969
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	HORIZONEU	со	(21-27)	76,756	90,365	97,157	102,628	90,564	93,420	90,965

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

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	HORIZONEU	со	(21-27)	14,691	16,227	17,464	21,015	24,674	25,951	26,904
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	HORIZONEU	со	(21-27)	13,047	13,413	14,884	14,153	14,621	14,996	15,110
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	HORIZONEU	со	(21-27)	25,527	26,905	30,373	29,682	30,275	30,093	29,696
01 01 02	Support expenditure for the Euratom Research and Training Programme				107,714	107,001	107,289	107,456	107,678	111,937	113,681
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	6,613	6,736	7,433	7,700	7,743	7,899	8,187
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	0,271	0,276	0,314	0,321	0,328	0,334	0,346
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	EURATOM	dc	(21-27)	1,846	1,880	1,560	1,453	1,625	1,658	1,718
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	58,081	56,277	56,477	55,277	55,277	56,277	57,277
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	10,664	10,455	10,455	10,455	10,455	10,455	10,455
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	EURATOM	dc	(21-27)	30,239	31,377	31,050	32,250	32,250	35,314	35,697
01 01 03	Support expenditure for the International Thermonuclear Experimental Reactor (ITER)				6,861	7,112	7,720	8,297	8,024	8,123	8,287
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	ITER	pd	(21-27)	5,205	5,409	5,822	6,120	5,803	5,919	6,038
01 01 03 02	External personnel implementing ITER	ITER	pd	(21-27)	0,196	0,203	0,215	0,244	0,219	0,223	0,227
01 01 03 03	Other management expenditure for ITER	ITER	pd	(21-27)	1,460	1,500	1,683	1,933	2,002	1,981	2,022
01 02	Horizon Europe				10 825,624	11 529,037	11 589,289	11 998,921	11 741,510	11 987,699	12 224,284
01 02 01	Excellent Science (Pillar I)				2 915,672	3 265,815	3 311,552	3 384,960	3 237,589	3 329,610	3 399,645
01 02 01 01	European Research Council	HORIZONEU	со	(21-27)	1 847,150	2 112,328	2 126,151	2 164,231	2 066,472	2 132,801	2 175,127
01 02 01 02	Marie Skłodowska-Curie Actions	HORIZONEU	со	(21-27)	796,621	851,027	874,131	891,755	868,547	888,151	908,733
01 02 01 03	Research infrastructures	HORIZONEU	со	(21-27)	271,901	302,460	311,271	328,974	302,570	308,657	315,786
01 02 02	Global Challenges and European Industrial Competitiveness (Pillar II)				5 825,123	6 058,492	6 068,067	6 398,093	6 328,299	6 432,334	6 553,696
01 02 02 10	Cluster 'Health'	HORIZONEU	co	(21-27)	625,814	605,259	536,130	650,549	594,473	682,690	825,545
01 02 02 11	Cluster 'Health' — Innovative Health Initiative Joint Undertaking	HORIZONEU	со	(21-27)	100,455	150,905	201,391	176,591	221,976	202,295	141,227

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 02 02 12	Cluster 'Health' — Global Health EDCTP3 Joint Undertaking	HORIZONEU	со	(21-27)	33,336	69,630	133,694	144,172	186,911	149,474	78,480
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	HORIZONEU	со	(21-27)	168,097	258,071	263,019	298,613	194,255	194,550	197,484
01 02 02 30	Cluster 'Civil Security for Society'	HORIZONEU	со	(21-27)	238,315	202,756	164,234	204,321	179,643	151,561	142,786
01 02 02 31	Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence Centre	HORIZONEU	со	(21-27)							
01 02 02 40	Cluster 'Digital, Industry and Space'	HORIZONEU	co	(21-27)	1 284,452	1 287,262	1 073,294	1 174,980	1 206,074	1 337,610	1 386,006
01 02 02 41	Cluster 'Digital, Industry and Space' — European High- Performance Computing Joint Undertaking (EuroHPC)	HORIZONEU	со	(21-27)	117,464	122,941	122,391	125,228	131,438	134,082	136,778
01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	HORIZONEU	со	(21-27)	210,000	250,000	506,097	518,806	490,500	329,900	326,227
01 02 02 43	Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking	HORIZONEU	со	(21-27)	121,128	121,529	131,204	127,335	130,150	130,900	127,421
01 02 02 50	Cluster 'Climate, Energy and Mobility'	HORIZONEU	со	(21-27)	1 210,435	1 290,578	1 108,862	1 288,843	1 048,780	1 420,715	1 222,509
01 02 02 51	Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking	HORIZONEU	со	(21-27)	40,000	86,281	86,511	91,089	93,794	93,871	101,390
01 02 02 52	Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking	HORIZONEU	со	(21-27)	229,925	150,583	231,570	148,885	425,557	133,814	375,363
01 02 02 53	Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking	HORIZONEU	со	(21-27)	73,000	90,590	91,734	103,995	94,000	80,000	59,000
01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking	HORIZONEU	со	(21-27)	150,000	150,000	195,179	116,986	96,375	133,987	149,301
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	HORIZONEU	со	(21-27)	1 119,808	1 011,750	1 042,612	1 050,697	1 052,510	1 074,153	1 093,426
01 02 02 61	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking	HORIZONEU	со	(21-27)	71,130	178,490	147,800	144,173	148,530	148,910	156,400
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	HORIZONEU	со	(21-27)	31,763	31,867	32,345	32,830	33,334	33,822	34,352
01 02 03	Innovative Europe (Pillar III)				1 524,667	1 598,358	1 619,435	1 660,356	1 633,462	1 663,419	1 701,926
01 02 03 01	European Innovation Council	HORIZONEU	со	(21-27)	1 120,602	1 140,759	1 159,787	1 166,817	1 170,807	1 216,826	1 245,637
01 02 03 02	European innovation ecosystems	HORIZONEU	со	(21-27)	56,614	73,351	67,631	84,133	76,406	52,675	54,182
01 02 03 03	European Institute of Innovation and Technology (EIT)	HORIZONEU	со	(21-27)	347,451	384,248	392,016	409,406	386,249	393,919	402,107
01 02 04	Widening participation and strengthening the European Research Area				444,911	465,896	432,580	441,785	427,925	435,830	445,187
01 02 04 01	Widening participation and spreading excellence	HORIZONEU	со	(21-27)	365,989	385,001	382,680	391,704	388,396	398,447	407,630
01 02 04 02	Reforming and enhancing the European R&I system	HORIZONEU	со	(21-27)	78,922	80,895	49,900	50,081	39,529	37,384	37,558
01 02 05	Horizontal operational activities	<i>HORIZONEU</i>	co	(21-27)	115,251	140,475	157,656	113,727	114,235	126,505	123,830

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 03	Euratom Research and Training Programme				157,035	162,700	169,188	173,780	180,160	181,872	190,857
01 03 01	Fusion research and development	EURATOM	dc	(21-27)	101,864	106,294	110,561	113,764	118,144	116,268	122,436
01 03 02	Nuclear fission, safety and radiation protection (indirect actions)	EURATOM	dc	(21-27)	46,253	48,276	50,497	51,960	53,960	53,103	55,921
01 03 03	Nuclear direct actions of the Joint Research Centre	EURATOM	dc	(21-27)	8,918	8,130	8,130	8,055	8,055	12,500	12,500
01 04	International Thermonuclear Experimental Reactor (ITER)				857,133	702,982	832,129	548,002	680,756	846,555	657,049
01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	ITER	pd	(21-27)	857,133	702,982	832,129	548,002	680,756	846,555	657,049
01 20	Pilot projects, preparatory actions, prerogatives and other actions				9,772	16,819	27,700				
01 20 03	Other actions										
01 20 03 01	Research programme for steel		dc								
01 20 03 02	Research programme for coal		dc								
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre		dc								
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre		dc								
01 20 03 05	Operation of the high-flux reactor (HFR) — HFR supplementary research programme	HFR_20_23	dc	(20-23)							
02	European Strategic Investments				5 238,694	5 509,182	4 882,745	4 551,178	4 382,419	4 491,406	4 666,566
02 01	Support administrative expenditure of the "European Strategic Investments" cluster				27,556	33,850	38,188	39,512	42,747	43,433	43,846
02 01 10	Support expenditure for the InvestEU Programme	INVESTEU	co	(21-27)	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02 01 21	Support expenditure for the Connecting Europe Facility — Transport				8,316	8,081	9,726	10,068	9,555	9,561	9,566
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	CEF	со	(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	со	(21-27)	6,716	6,041	7,646	7,946	7,390	7,353	7,314
02 01 22	Support expenditure for the Connecting Europe Facility — Energy				4,181	4,799	5,030	5,040	5,118	5,197	5,276
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	CEF	со	(21-27)	1,800	1,836	1,873	2,039	1,948	1,987	2,027
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility	CEF	со	(21-27)	2,381	2,963	3,157	3,001	3,169	3,209	3,249

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	— Energy										
02 01 23	Support expenditure for the Connecting Europe Facility — Digital				3,681	4,097	5,412	5,589	6,156	6,279	6,405
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	CEF	со	(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	со	(21-27)	2,681	3,077	4,372	4,528	5,074	5,175	5,279
02 01 30	Support expenditure for the Digital Europe Programme				10,098	15,873	17,020	17,814	20,918	21,396	21,599
02 01 30 01	Support expenditure for the Digital Europe Programme	DIGITALEU	со	(21-27)	10,098	11,701	9,562	12,035	14,450	14,454	14,166
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe Programme	DIGITALEU	со	(21-27)		4,173	7,458	5,778	6,468	6,942	7,432
02 01 40	Support expenditure for other actions				0,280						
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism		со		0,280						
02 02	InvestEU Fund				655,672	1 195,627	339,742	346,546	196,927	200,886	203,807
02 02 01	Guarantee for the InvestEU Fund	INVESTEU	co	(21-27)							
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	294,046	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
02 03	Connecting Europe Facility (CEF)				2 831,874	2 827,838	2 977,851	2 679,088	2 818,868	3 019,342	3 123,373
02 03 01	Connecting Europe Facility (CEF) — Transport	CEF	co	(21-27)	1 774,330	1 790,569	1 842,814	1 717,182	1 755,079	1 842,410	1 898,844
02 03 02	Connecting Europe Facility (CEF) — Energy	CEF	co	(21-27)	783,150	792,508	851,372	880,367	843,607	860,163	877,326
02 03 03	Connecting Europe Facility (CEF) — Digital				274,395	244,762	283,665	81,539	220,181	316,768	347,204
02 03 03 01	Connecting Europe Facility (CEF) — Digital	CEF	со	(21-27)	174,395	244,762	283,665	81,539	210,181	286,768	287,204
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	CEF	со	(21-27)	100,000				10,000	30,000	60,000
02 04	Digital Europe Programme				1 120,386	1 216,882	1 289,909	1 248,095	1 081,618	978,617	1 042,402
02 04 01	Cybersecurity				234,552	261,912	203,420	241,864	140,058	140,315	139,299
02 04 01 10	Cybersecurity	DIGITALEU	со	(21-27)	194,575	50,778	24,362	30,596	18,638	18,638	17,175
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DIGITALEU	со	(21-27)	39,978	211,134	179,058	211,268	121,420	121,677	122,124
02 04 02	High-performance computing				317,407	357,593	343,813	96,965	220,605	296,445	331,606
02 04 02 10	High-performance computing	DIGITALEU	со	(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	со	(21-27)	251,903	296,080	327,580	76,436	203,198	280,222	321,584

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 04 03	Artificial intelligence	DIGITALEU	co	(21-27)	330,840	333,568	226,317	295,067	180,536	166,402	212,788
02 04 04	Skills	DIGITALEU	co	(21-27)	83,433	91,948	66,903	64,892	50,378	50,277	53,507
02 04 05	Deployment				154,154	171,861	162,579	118,722	120,554	123,508	128,673
02 04 05 01	Deployment	DIGITALEU	со	(21-27)	134,380	142,242	138,789	93,252	94,102	96,074	100,652
02 04 05 02	Deployment / Interoperability	DIGITALEU	со	(21-27)	19,774	29,619	23,790	25,471	26,452	27,433	28,022
02 04 06	Semiconductors						286,878	430,584	369,488	201,670	176,528
02 04 06 10	Semiconductors – Chips Fund InvestEU	DIGITALEU	со	(21-27)			35,000	30,000	30,000	30,000	
02 04 06 11	Semiconductors – Chips Joint Undertaking	DIGITALEU	со	(21-27)			251,878	400,584	339,488	171,670	176,528
02 10	Decentralised agencies				189,391	205,924	205,419	213,446	217,277	222,248	227,163
02 10 01	European Union Aviation Safety Agency (EASA)	EASA	ag		38,900	37,325	43,230	44,382	43,811	44,664	45,535
02 10 02	European Maritime Safety Agency (EMSA)	EMSA	ag		80,334	82,697	85,538	88,999	90,624	92,694	94,512
02 10 03	European Union Agency for Railways (ERA)	ERA	ag		27,002	26,164	27,349	28,564	28,526	29,096	29,678
02 10 04	European Union Agency for Cybersecurity (ENISA)	ENISA	ag		21,669	37,893	24,155	24,676	25,440	25,937	26,443
02 10 05	Agency for Support for BEREC (BEREC Office)	BEREC	ag		7,250	7,338	7,647	7,819	8,008	8,168	8,332
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	ACER	ag		14,236	14,507	17,500	19,005	20,869	21,688	22,663
02 20	Pilot projects, preparatory actions, prerogatives and other actions				413,815	29,060	31,636	24,492	24,981	26,881	25,974
02 20 03	Other actions				371,883		3,500				
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		371,883						
02 20 03 02	European Investment Fund — Callable portion of subscribed capital		dc								
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank		dc								
02 20 03 04	Union renewable energy financing mechanism		со					***************************************			
02 20 03 05	Digital Services Act (DSA) – Supervision of very large online platforms		dc				3,500				
02 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				24,907	22,198	24,011	24,492	24,981	26,881	25,974
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities		Тр		14,352	12,750	14,433	14,722	15,016	16,716	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market		Тр		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		Тр		3,315	2,948	2,948	3,007	3,067	3,129	3,175

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	field of electronic communications										
03	Single Market				899,253	1 022,589	939,232	946,468	978,006	1 013,638	1 002,205
03 01	Support administrative expenditure of the 'Single Market' cluster				27,651	25,555	28,196	29,548	29,464	29,374	29,283
03 01 01	Support expenditure for the Single Market Programme				27,051	24,955	27,596	28,948	28,864	28,774	28,683
03 01 01 01	Support expenditure for the Single Market Programme	SINGLEMKT	co	(21-27)	12,879	12,434	13,710	13,768	13,975	14,194	14,429
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	co	(21-27)	1,709	1,674	1,613	2,897	2,854	2,809	2,762
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	со	(21-27)	12,462	10,848	12,273	12,283	12,035	11,771	11,492
03 01 02	Support expenditure for Fiscalis	FISCALIS	co	(21-27)	0,300	0,300	0,300	0,300	0,300	0,300	0,300
03 01 03	Support expenditure for Customs	CUSTOMS	со	(21-27)	0,300	0,300	0,300	0,300	0,300	0,300	0,300
03 02	Single Market Programme				556,075	662,646	575,224	573,302	581,370	590,622	591,878
03 02 01	Making the internal market more effective				79,069	74,104	74,386	76,926	77,018	77,409	76,122
03 02 01 01	Operation and development of the internal market of goods and services	SINGLEMKT	со	(21-27)	35,824	25,008	24,418	26,568	26,203	26,192	24,492
03 02 01 02	Internal market governance tools	SINGLEMKT	со	(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	со	(21-27)	0,723	3,300	3,350	3,400	3,450	3,500	3,515
03 02 01 04	Company law	SINGLEMKT	со	(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	со	(21-27)	5,494	5,235	5,460	5,460	5,510	5,510	5,511
03 02 01 07	Market surveillance	SINGLEMKT	со	(21-27)	10,559	14,208	14,489	14,779	15,075	15,377	15,686
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	SINGLEMKT	co	(21-27)	119,770	154,848	136,384	128,361	130,417	135,425	137,719
03 02 03	European standardisation and international financial reporting and auditing standards				27,776	29,891	32,292	32,275	31,993	32,460	32,773
03 02 03 01	European standardisation	SINGLEMKT	со	(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	со	(21-27)	7,768	8,215	8,725	9,659	8,870	8,970	9,061
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 policymaking				25,798	25,555	25,143	25,543	26,344	26,445	26,590
03 02 04 01	Ensuring high level of consumer protection and product safety	SINGLEMKT	со	(21-27)	24,305	24,060	23,648	24,048	24,849	24,950	25,086
03 02 04 02	The participation of end users in financial services policy-	SINGLEMKT	со	(21-27)	1,494	1,495	1,495	1,495	1,495	1,495	1,504

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	making										
03 02 05	Producing and disseminating high quality statistics on Europe	SINGLEMKT	co	(21-27)	74,000	75,235	75,700	75,700	75,700	75,700	75,646
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	SINGLEMKT	со	(21-27)	229,662	303,013	231,319	234,497	239,898	243,183	243,028
03 03	Union Anti-Fraud Programme				24,053	24,369	24,850	25,506	26,351	27,402	28,676
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	ANTIFRAUD	со	(21-27)	15,160	15,425	15,662	16,076	16,608	17,271	18,005
03 03 02	Support the reporting of irregularities, including fraud	ANTIFRAUD	co	(21-27)	0,929	0,934	0,960	0,985	1,018	1,058	1,116
03 03 03	Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	ANTIFRAUD	со	(21-27)	7,964	8,010	8,228	8,445	8,725	9,073	9,556
03 04	Cooperation in the field of taxation (Fiscalis)				34,489	36,640	37,379	38,132	38,901	39,685	40,485
03 04 01	Cooperation in the field of taxation (Fiscalis)	FISCALIS	co	(21-27)	34,489	36,640	37,379	38,132	38,901	39,685	40,485
03 05	Cooperation in the field of customs (Customs)				125,217	130,144	132,753	135,414	138,129	140,897	143,976
03 05 01	Cooperation in the field of customs (Customs)	CUSTOMS	co	(21-27)	125,217	130,144	132,753	135,414	138,129	140,897	143,976
03 10	Decentralised agencies				118,428	115,938	125,630	135,566	154,291	176,158	158,408
03 10 01	European Chemical Agency (ECHA)				70,474	68,746	74,879	76,154	83,070	85,296	87,653
03 10 01 01	European Chemicals Agency — Chemicals legislation	ECHA	ag		60,561	61,646	68,362	69,806	75,174	77,238	79,434
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	ЕСНА	ag		9,913	7,100	6,516	6,349	7,896	8,058	8,219
03 10 02	European Banking Authority (EBA)	EBA	ag		17,819	18,336	19,037	20,640	20,072	20,285	20,690
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	EIOPA	ag		12,141	12,852	13,368	13,537	14,015	14,295	14,581
03 10 04	European Securities and Markets Authority (ESMA)	ESMA	ag		17,993	16,003	18,347	20,126	20,698	21,406	21,338
03 10 05	Anti-Money Laundering Authority (AMLA)	AMLA	ag					5,108	16,436	34,876	14,146
03 20	Pilot projects, preparatory actions, prerogatives and other actions				13,340	27,296	15,200	9,000	9,500	9,500	9,500
03 20 03	Other actions				8,600	10,040	9,700	9,000	9,500	9,500	9,500
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts		dc		8,600	10,040	9,700	9,000	9,500	9,500	9,500
04	Space				2 033,303	2 076,538	2 276,163	2 284,083	2 327,474	2 327,876	2 306,585
04 01	Support administrative expenditure of the 'Space' cluster				7,547	6,699	7,200	7,800	8,250	8,250	9,050
04 01 01	Support expenditure for the Union Space Programme	SPACE	со	(21-27)	7,547	6,699	6,950	7,600	8,050	8,050	9,000
04 01 02	Support expenditure for the Union Secure Connectivity Programme	USC	рc	(23-27)			0,250	0,200	0,200	0,200	0,050
04 02	Union Space Programme				1 969,788	2 001,538	2 038,151	2 080,670	2 043,165	2 087,049	2 115,745

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
04 02 01	Galileo / EGNOS	SPACE	co	(21-27)	1 298,956	1 272,323	1 247,851	1 265,670	1 163,165	1 232,049	1 253,620
04 02 02	Copernicus	SPACE	co	(21-27)	635,613	700,000	750,000	775,000	778,950	830,000	838,771
04 02 03	GOVSATCOM/SSA	SPACE	co	(21-27)	35,219	29,215	40,300	40,000	101,050	25,000	23,355
04 03	Union Secure Connectivity Programme						156,050	117,150	196,150	149,500	98,163
04 03 01	Union Secure Connectivity Programme — Contribution from Heading 1	USC	рс	(23-27)			156,050	117,150	196,150	149,500	98,163
04 10	Decentralised agencies				55,968	68,301	74,762	78,463	79,909	83,077	83,627
04 10 01	European Union Agency for the Space Programme	EUSPA	ag		55,968	68,301	74,762	78,463	79,909	83,077	83,627
co = codecion, do	c = decision, pc = proposal codecision, pd = proposal decision, p	p = pilot projects,	pa = preparato	ory							

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

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

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

3.5. Sub-heading 2b – Resilience and values

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

							current prices	in EUK mill	ions, rounded	to the nearest	t tnousanatn)
Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEAD	ING 2B - Resilience and Values				5 027,323	6 491,000	7 660,220	10 314,168	8 458,124	9 720,910	11 460,849
05	Regional Development and Cohesion				31,986	34,276	33,613	34,286	34,971	35,671	36,197
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster				1,873	1,873	1,873	1,970	1,873	1,873	1,873
05 01 03	Support expenditure for the support to the Turkish Cypriot community	TCC	dc	(21-27)	1,873	1,873	1,873	1,970	1,873	1,873	1,873
05 04	Support to the Turkish Cypriot community				30,113	32,403	31,740	32,316	33,098	33,798	34,324
05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	TCC	dc	(21-27)	30,113	32,403	31,740	32,316	33,098	33,798	34,324
06	Recovery and Resilience				1 201,437	1 684,879	2 637,869	5 239,866	3 625,431	4 672,172	5 846,086
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster				18,037	24,766	32,410	35,190	32,664	34,547	36,399
06 01 01	Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument				2,000	2,040	2,081	2,122	2,165	2,208	2,241
06 01 01 01	Support expenditure for the Technical Support Instrument	TSI	со	(21-27)	2,000	2,040	2,081	2,122	2,165	2,208	2,241
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	RRF	co	(21-27)							
06 01 02	Support expenditure for the protection of the euro against counterfeiting	PERICLES	co	(21-27)			0,200				0,200
06 01 03	Support expenditure for the European Union Recovery Instrument (EURI)	EURI_NGEU_ 21_27	co	(21-27)	5,000	5,250	6,000	6,000	6,000	6,000	6,000
06 01 04	Support expenditure for the Union Civil Protection Mechanism	RESCEU	co	(21-27)							
06 01 05	Support expenditure for the EU4Health Programme				11,037	17,476	24,129	27,068	24,499	26,339	27,958
06 01 05 01	Support expenditure for the EU4Health Programme	EU4HEALTH	co	(21-27)	3,500	5,668	9,322	9,508	3,789	3,864	3,655
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	EU4HEALTH	co	(21-27)	7,537	11,808	14,807	17,560	20,711	22,475	24,303
06 01 06	Support expenditure for the emergency support within the Union	ESI	dc	(21-27)							
06 02	Recovery and Resilience Facility and Technical Support Instrument				114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 02 01	Recovery and Resilience Facility — Non-repayable support	RRF	co	(21-27)							
06 02 02	Technical Support Instrument	TSI	co	(21-27)	114,364	116,652	118,984	121,364	123,791	126,268	128,126
06 03	Protection of the euro against counterfeiting				0,834	0,850	0,667	0,885	0,902	0,920	0,735
06 03 01	Protection of the euro against counterfeiting	PERICLES	co	(21-27)	0,834	0,850	0,667	0,885	0,902	0,920	0,735

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
06 04	European Union Recovery Instrument (EURI)					68,500	1 309,775	3 864,000	2 677,836	3 744,554	4 980,313
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	EURI_NGEU_ 21_27	co	(21-27)		68,500	1 309,775	3 864,000	2 677,836	3 744,554	4 980,313
06 05	Union Civil Protection Mechanism				182,605	354,323	188,006	230,311	203,321	167,657	180,015
06 05 01	Union Civil Protection Mechanism	RESCEU	co	(21-27)	182,605	354,323	188,006	230,311	203,321	167,657	180,015
06 06	EU4Health Programme				318,042	821,946	715,121	726,724	293,577	298,692	212,520
06 06 01	EU4Health Programme	EU4HEALTH	co	(21-27)	318,042	821,946	715,121	726,724	293,577	298,692	212,520
06 07	Emergency support within the Union				231,700						
06 07 01	Emergency support within the Union	ESI	dc	(21-27)	231,700						
06 10	Decentralised agencies				324,455	284,341	260,905	249,293	280,999	286,947	295,140
06 10 01	European Centre for Disease Prevention and Control	ECDC	ag		162,906	94,529	85,925	72,422	89,412	91,037	93,961
06 10 02	European Food Safety Authority	EFSA	ag		125,371	145,861	150,541	153,330	157,109	160,251	163,456
06 10 03	European Medicines Agency				36,179	43,952	24,438	23,541	34,478	35,659	37,723
06 10 03 01	Union contribution to the European Medicines Agency	EMA	ag		24,370	31,408	10,438	9,541	20,478	20,487	20,527
06 10 03 02	Special contribution for orphan medicinal products	EMA	ag		11,809	12,544	14,000	14,000	14,000	15,172	17,196
06 20	Pilot projects, preparatory actions, prerogatives and other actions				11,400	13,500	12,000	12,098	12,340	12,587	12,838
06 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				11,400	13,500	12,000	12,098	12,340	12,587	12,838
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Тр		11,400	13,500	12,000	12,098	12,340	12,587	12,838
07	Investing in People, Social Cohesion and Values				3 793,899	4 771,845	4 988,738	5 040,016	4 797,722	5 013,067	5 578,565
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster				77,175	88,090	95,880	100,875	100,002	105,326	112,640
07 01 01	Support expenditure for the European Social Fund Plus (ESF+)				2,500	1,840	2,000	2,000	2,706	2,760	2,808
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	ESF+	со	(21-27)	2,500	1,840	2,000	2,000	2,706	2,760	2,808
07 01 02	Support expenditure for Erasmus+				42,878	50,373	54,096	57,139	56,315	59,545	64,702
07 01 02 01	Support expenditure for Erasmus+	ERASMUS+	со	(21-27)	15,839	23,533	24,515	25,550	22,642	23,712	26,628
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	ERASMUS+	со	(21-27)	27,039	26,840	29,581	31,589	33,672	35,833	38,074
07 01 03	Support expenditure for the European Solidarity Corps				6,586	6,718	6,898	7,034	7,173	7,315	7,459
07 01 03 01	Support expenditure for the European Solidarity Corps	ESC	со	(21-27)	4,966	5,155	5,311	5,474	5,642	5,813	5,990
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	ESC	со	(21-27)	1,620	1,563	1,587	1,560	1,532	1,502	1,470

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 01 04	Support expenditure for Creative Europe				17,241	19,906	22,462	23,629	22,185	23,382	24,622
07 01 04 01	Support expenditure for Creative Europe	CREATIVEEU	со	(21-27)	3,000	4,591	5,671	5,784	3,247	3,312	3,378
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	CREATIVEEU	со	(21-27)	14,241	15,315	16,791	17,845	18,938	20,070	21,244
07 01 05	Support expenditure for Citizens, Equality, Rights and Values				6,970	8,283	9,323	9,973	10,523	11,223	11,948
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	RIGHTS	со	(21-27)	1,600	1,991	2,000	2,000	1,875	1,875	1,875
07 01 05 75	European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values	RIGHTS	со	(21-27)	5,370	6,292	7,323	7,973	8,648	9,348	10,073
07 01 06	Support expenditure for Justice	JUSTICE	co	(21-27)	1,000	0,970	1,100	1,100	1,100	1,100	1,100
07 02	European Social Fund Plus (ESF+)				100,132	86,142	91,500	91,500	107,574	109,739	111,702
07 02 04	ESF+ — Employment and Social Innovation (EaSI) strand	ESF+	со	(21-27)	100,132	86,142	91,500	91,500	107,574	109,739	111,702
07 03	Erasmus+				2 620,138	3 355,367	3 614,429	3 678,993	3 607,001	3 798,408	4 342,623
07 03 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training				2 298,695	2 938,931	3 179,161	3 222,840	3 159,739	3 327,412	3 791,790
07 03 01 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	ERASMUS+	со	(21-27)	1 929,650	2 269,775	2 400,120	2 566,732	2 609,757	2 748,245	3 114,445
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+	со	(21-27)	369,045	669,156	779,041	656,108	549,982	579,167	677,346
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	ERASMUS+	co	(21-27)	272,638	351,401	365,603	384,914	377,397	397,424	464,789
07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	ERASMUS+	co	(21-27)	48,805	65,036	69,665	71,239	69,865	73,573	86,044
07 04	European Solidarity Corps				129,128	134,710	137,298	136,986	139,727	142,524	145,443
07 04 01	European Solidarity Corps	ESC	со	(21-27)	129,128	134,710	137,298	136,986	139,727	142,524	145,443
07 05	Creative Europe				289,141	386,622	310,328	308,160	222,281	225,973	230,020
07 05 01	Culture strand	CREATIVEEU	co	(21-27)	94,520	131,098	102,541	101,802	73,464	74,684	76,181
07 05 02	Media strand	CREATIVEEU	со	(21-27)	167,490	221,487	180,662	178,754	128,945	131,087	133,435
07 05 03	Cross-sectoral strand	CREATIVEEU	co	(21-27)	27,131	34,037	27,125	27,603	19,872	20,202	20,404

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 06	Citizens, Equality, Rights and Values				91,944	206,619	205,959	204,990	81,677	80,939	79,566
07 06 01	Equality and rights	RIGHTS	co	(21-27)	28,099	39,710	36,863	36,020	15,350	15,158	14,732
07 06 02	Citizens engagement and participation in the democratic life of the Union	RIGHTS	co	(21-27)	13,408	41,237	33,154	55,671	35,006	23,576	17,371
07 06 03	Daphne	RIGHTS	со	(21-27)	19,190	32,473	26,758	25,147	4,604	3,989	3,114
07 06 04	Union values	RIGHTS	co	(21-27)	31,248	93,200	109,184	88,152	26,718	38,215	44,349
07 07	Justice				45,696	42,657	41,125	40,691	40,650	40,643	40,345
07 07 01	Promoting judicial cooperation	JUSTICE	co	(21-27)	12,532	11,444	11,104	10,987	10,976	10,974	10,893
07 07 02	Supporting judicial training	JUSTICE	co	(21-27)	17,664	14,175	16,039	15,869	15,854	15,851	15,735
07 07 03	Promoting effective access to justice	JUSTICE	со	(21-27)	15,499	17,038	13,982	13,835	13,821	13,819	13,717
07 10	Decentralised Agencies and European Public Prosecutor's Office				219,820	244,737	270,979	288,845	304,806	313,812	319,248
07 10 01	European Foundation for the improvement of living and working conditions (Eurofound)	EUROFOUND	ag		21,600	21,778	23,577	24,040	24,522	25,000	25,487
07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	EUOSHA	ag		15,347	15,660	16,306	16,501	17,126	17,469	17,818
07 10 03	European Centre for the Development of Vocational Training (Cedefop)	CEDEFOP	ag		17,805	18,233	18,883	19,153	19,848	20,245	20,650
07 10 04	European Union Agency for Fundamental Rights (FRA)	FRA	ag		23,750	23,634	24,575	26,463	25,657	26,170	26,693
07 10 05	European Institute for Gender Equality (EIGE)	EIGE	ag		8,552	8,158	8,594	9,101	10,361	10,745	10,734
07 10 06	European Training Foundation (ETF)	ETF	ag		21,053	21,379	22,534	23,100	23,625	24,098	24,579
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	EUROJUST	ag		52,345	50,004	52,472	57,752	65,514	69,571	70,361
07 10 08	European Public Prosecutor's Office (EPPO)	EPPO	ag		35,150	51,202	64,601	64,308	67,206	68,550	69,921
07 10 09	European Labour Authority (ELA)	ELA	ag		24,220	34,690	39,435	48,427	50,947	51,966	53,005
07 20	Pilot projects, preparatory actions, prerogatives and other actions				220,726	226,901	221,240	188,977	194,004	195,703	196,979
07 20 03	Other actions				8,634	8,708	7,900	7,900	8,937	9,017	9,077
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,634	8,708	7,900	7,900	8,937	9,017	9,077
07 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				183,891	182,890	181,750	181,077	185,066	186,686	187,902
07 20 04 01	Multimedia actions		Тр		20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services		Тр		46,689	43,559	47,916	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations		Тр		26,645	27,589	27,826	28,070	28,317	28,569	28,757

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	
07 20 04 04	Communication services for citizens		Tp		33,356	36,451	32,783	33,068	33,360	33,657	33,880	
07 20 04 05	House of European History		Tp		3,000	3,000	3,000	3,000	3,000	3,000	3,000	
	Specific competences in the area of social policy, including social dialogue		Тр		28,070	25,521	23,219	22,221	23,628	23,838	23,996	
07 20 04 07	Other activities in the area of fundamental rights		Тр		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		Тр		2,730	3,140	3,000	1,994	3,222	3,251	3,273	
07 20 04 09	Information and training measures for workers' organisations		Тр		22,291	22,340	22,532	22,729	22,929	23,133	23,286	
	b = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory g = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

3.6. Heading 3 – Natural Resources and Environment

Current prices in EUR mutions, rounded to the nearest inc								i mousanam)			
Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEAD	ING 3 - Natural Resources and Environment				56 791,138	56 681,112	57 263,408	57 388,891	57 510,562	57 282,571	57 502,985
08	Agriculture and Maritime Policy				55 994,391	54 420,292	54 922,767	55 020,239	55 072,652	55 061,620	55 212,137
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster				7,400	7,810	7,695	7,880	8,069	8,263	8,462
08 01 03	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund				7,400	7,810	7,695	7,880	8,069	8,263	8,462
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	EMFAF	со	(21-27)	3,369	3,739	3,197	3,301	3,437	3,505	3,574
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	EMFAF	со	(21-27)	4,031	4,071	4,498	4,579	4,632	4,758	4,888
	European Agricultural Guarantee Fund (EAGF) (Subceiling before transfers between EAGF and EAFRD)		co	(21-27)	40 368,000	40 639,000	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
	Additional net transfers between EAGF and EAFRD (and rounding excluded for calculating margin)					-618,000	-825,000	-1 046,000	-1 117,000	-1 222,000	-1 396,000
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		со	(21-27)	40 368,000	40 021,000	40 693,000	40 603,000	40 665,000	40 691,000	40 651,000
08 02	European Agricultural Guarantee Fund (EAGF)	EAGF	co	(21-27)	40 371,454	40 368,859	40 692,211	40 602,078	40 664,928	40 690,227	40 650,795
08 03	European Agricultural Fund for Rural Development (EAFRD)	EAFRD	co	(21-27)	15 341,490	12 727,699	12 934,677	13 155,810	13 225,960	13 331,661	13 505,093
08 04	European Maritime, Fisheries and Aquaculture Fund				101,696	1 126,356	1 095,129	1 061,836	973,796	827,659	839,828

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	(EMFAF)										
08 04 01	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management	EMFAF	co	(21-27)		1 027,934	993,738	958,425	868,326	720,003	731,324
08 04 02	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management	EMFAF	co	(21-27)	97,107	91,667	94,208	96,199	98,249	100,552	101,280
08 04 03	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance	EMFAF	со	(21-27)	4,589	4,573	5,074	5,178	5,378	5,576	5,671
08 04 04	InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	EMFAF	co	(21-27)							
08 04 05	Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	EMFAF	co	(21-27)		2,182	2,109	2,034	1,843	1,528	1,552
08 04 06	Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	EMFAF	со	(21-27)							
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)				151,609	159,338	162,019	162,782	168,805	172,181	175,625
08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters		dc		146,326	153,846	156,319	156,732	162,634	165,887	169,204
08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international bodies)		dc		5,284	5,492	5,700	6,050	6,171	6,294	6,420
08 10	Decentralised agencies				20,741	28,739	29,535	29,854	31,093	31,629	32,334
08 10 01	European Fisheries Control Agency	EFCA	ag		20,741	28,739	29,535	29,854	31,093	31,629	32,334
08 20	Pilot projects, preparatory actions, prerogatives and other actions					1,490	1,500				
09	Environment and Climate Action				796,746	2 260,820	2 340,642	2 368,651	2 437,910	2 220,950	2 290,848
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster				17,888	22,125	25,786	25,775	30,161	30,775	31,627
09 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)				17,888	22,125	25,786	25,775	30,161	30,775	31,627
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	LIFE	со	(21-27)	7,150	9,212	10,558	10,034	13,293	12,924	12,762
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for	LIFE	со	(21-27)	10,738	12,913	15,229	15,741	16,868	17,851	18,865

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	Environment and Climate Action (LIFE)										
09 01 03	Support expenditure for the Public sector loan facility under the Just Transition Mechanism										
09 01 03 01	Support expenditure for the Public sector loan facility under the Just Transition Mechanism	PSLF_JTM	со	(21-27)							
09 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism	PSLF_JTM	со	(21-27)							
09 02	Programme for the Environment and Climate Action (LIFE)				720,939	733,420	730,337	719,175	743,653	785,952	829,988
09 02 01	Nature and biodiversity	LIFE	co	(21-27)	272,220	276,433	279,012	285,202	302,032	324,072	349,631
09 02 02	Circular economy and quality of life	LIFE	co	(21-27)	183,169	183,153	179,715	177,796	183,451	197,411	213,638
09 02 03	Climate change mitigation and adaptation	LIFE	co	(21-27)	128,975	135,386	128,608	122,680	123,114	126,891	127,527
09 02 04	Clean energy transition	LIFE	co	(21-27)	136,575	138,448	143,003	133,497	135,055	137,579	139,192
09 03	Just Transition Fund	JTF	co	(21-27)	3,980	1 443,006	1 466,201	1 489,860	1 513,992	1 255,349	1 280,456
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)						50,000	50,000	50,000	50,000	50,000
09 04 01	Public sector loan facility under the Just Transition Mechanism (JTM)	PSLF_JTM	co	(21-27)			50,000	50,000	50,000	50,000	50,000
09 10	Decentralised agencies				50,440	54,148	58,967	67,602	73,705	74,023	76,376
09 10 01	European Chemicals Agency – Environmental directives and international conventions	ЕСНА	ag		5,260	4,700	4,787	6,879	9,060	9,440	9,541
09 10 02	European Environment Agency	EEA	ag		45,180	49,448	54,181	60,723	64,644	64,583	66,835
09 20	Pilot projects, preparatory actions, prerogatives and other actions				3,500	8,121	9,350	16,240	26,400	24,850	22,400
09 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission						4,150	16,240	26,400	24,850	22,400
09 20 04 01	Carbon Border Adjustment Mechanism		Ts				4,150	16,240	26,400	24,850	22,400
co = codecion, dc	c = decision, pc = proposal codecision, pd = proposal decision, pp	= pilot projects,	pa = preparato	ory							

3.7. Heading 4 – Migration and Border Management

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADI	ING 4 - Migration and Border Management				1 626,957	3 410,389	3 727,312	3 896,706	4 349,640	4 263,504	4 418,460

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

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
10	Migration				635,392	1 564,351	1 626,791	1 668,816	1 969,996	1 893,612	1 988,929
10 01	Support administrative expenditure of the "Migration" Cluster				3,000	2,000	3,000	4,300	3,000	3,000	3,000
10 01 01	Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	AMIF	co	(21-27)	3,000	2,000	3,000	4,300	3,000	3,000	3,000
10 02	Asylum, Migration and Integration Fund (AMIF)				494,581	1 396,690	1 451,621	1 496,415	1 782,704	1 702,635	1 794,192
10 02 01	Asylum, Migration and Integration Fund (AMIF)	AMIF	co	(21-27)	494,581	1 396,690	1 451,325	1 496,056	1 780,796	1 700,884	1 794,192
10 02 02	Border Management and Visa Instrument (BMVI) — Contribution from AMIF	AMIF	co	(21-27)			0,296	0,360	0,307	0,150	
10 02 03	Internal Security Fund (ISF) – Contribution from AMIF	AMIF	co	(21-27)					1,601	1,601	
10 10	Decentralised Agencies				137,811	165,661	172,169	168,101	184,291	187,977	191,737
10 10 01	European Union Agency for Asylum (EUAA)	EUAA	ag		137,811	165,661	172,169	168,101	184,291	187,977	191,737
10 20	Pilot projects, preparatory actions, prerogatives and other actions										
11	Border Management				991,565	1 846,038	2 100,521	2 227,889	2 379,645	2 369,892	2 429,531
11 01	Support administrative expenditure of the 'Border Management' cluster				2,077	1,249	2,081	2,882	2,084	2,085	2,087
11 01 01	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa	BMVI	co	(21-27)	2,000	1,170	2,000	2,800	2,000	2,000	2,000
11 01 02	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment	CCEI	co	(21-27)	0,077	0,079	0,081	0,082	0,084	0,085	0,087
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa				151,566	755,072	954,798	997,973	924,016	837,952	833,083
11 02 01	Instrument for financial support for border management and visa	BMVI	со	(21-27)	151,566	755,072	954,798	997,973	924,016	837,952	833,083
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment				135,403	138,111	140,872	143,691	146,564	149,496	151,695
11 03 01	Instrument for financial support for customs control equipment	CCEI	со	(21-27)	135,403	138,111	140,872	143,691	146,564	149,496	151,695
11 10	Decentralised agencies				702,519	951,605	1 002,770	1 083,343	1 306,980	1 380,359	1 442,666
11 10 01	European Border and Coast Guard Agency (Frontex)	FRONTEX	ag		491,426	635,575	743,614	824,329	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	259,156	259,013	257,131	249,958	265,335

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	Kudaat	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
co = codecion, dc	= decision, pc = proposal codecision, pd = proposal decision, p	p = pilot projects,	pa = preparator	y							
ag = agencies, tp =	= Commission's prerogatives, Ts = specific competencies, Ta =	administrative aut	onomy								

3.8. Heading 5 – Security and Defence

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEAD	ING 5 - Security and Defence				1 598,298	1 813,028	2 116,637	2 304,178	2 212,991	2 408,338	2 680,864
12	Security				425,538	635,583	688,723	725,811	783,515	789,780	783,270
12 01	Support administrative expenditure of the "Security" cluster				3,765	3,814	4,806	4,854	4,901	4,950	5,021
12 01 01	Support expenditure for the Internal Security Fund (ISF)	ISF	co	(21-27)	1,500	1,504	2,450	2,450	2,450	2,450	2,470
12 01 02	Support expenditure for the nuclear decommissioning for Lithuania	ND_LITH	dc	(21-27)							
12 01 03	Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia	ND_OTHER	dc	(21-27)	2,265	2,310	2,356	2,404	2,451	2,500	2,551
12 02	Internal Security Fund (ISF)				68,500	252,624	307,408	312,436	332,207	316,647	282,901
12 02 01	Internal Security Fund (ISF)	ISF	co	(21-27)	68,500	252,624	307,408	312,436	332,207	316,647	282,901
12 03	Nuclear decommissioning for Lithuania				72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 03 01	Nuclear decommissioning assistance to Lithuania	ND_LITH	dc	(21-27)	72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia				66,940	41,629	54,883	59,920	67,999	70,555	87,237
12 04 01	Kozloduy programme	ND_OTHER	dc	(21-27)	9,000	9,000	9,000	9,000	9,000	9,000	9,000
12 04 02	Bohunice programme	ND_OTHER	dc	(21-27)	27,500		9,500	9,000	9,000		
12 04 03	Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	ND_OTHER	dc	(21-27)	30,440	32,629	36,383	41,920	49,999	61,555	78,237
12 04 99	Completion of previous programmes and activities										
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)		dc								
12 10	Decentralised agencies				192,814	216,642	230,412	251,140	280,390	293,608	301,439
12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	EUROPOL	ag		166,601	189,031	202,078	207,914	223,615	235,649	236,926
12 10 02	European Union Agency for Law Enforcement Training (CEPOL)	CEPOL	ag		9,620	10,072	10,806	11,152	11,664	11,897	12,135
12 10 03	European Monitoring Centre for Drugs and Drug Addiction	EMCDDA	ag		16,594	17,539	17,528	32,074	33,989	35,098	35,880

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	(EMCDDA)										
12 10 04	EU Centre to prevent and counter child sexual abuse (CSA)	CSA	ag						11,122	10,964	16,497
12 20	Pilot projects, preparatory actions, prerogatives and other actions				21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04 01	Nuclear safeguards		Ts		18,019	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation		Ts		3,000	3,061	3,122	3,184	3,248	3,313	3,362
13	Defence				1 172,760	1 177,445	1 427,914	1 578,367	1 429,475	1 618,558	1 897,594
13 01	Support administrative expenditure of the "Security and Defence" cluster				4,422	9,714	12,462	14,074	15,382	17,152	18,593
13 01 01	Support expenditure for the European Defence Fund — Non-research	EDF	co	(21-27)	1,358	2,430	2,600	2,500	3,000	3,540	4,210
13 01 02	Support expenditure for the European Defence Fund — Research				1,400	5,608	8,147	9,848	10,645	11,865	12,625
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	EDF	со	(21-27)	0,800	2,990	4,857	6,018	6,185	6,861	7,066
13 01 02 02	External personnel implementing the European Defence Fund — Research	EDF	со	(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	со	(21-27)	0,425	1,948	2,134	2,450	2,850	3,150	3,650
13 01 03	Support expenditure for military mobility				1,664	1,676	1,715	1,726	1,737	1,747	1,758
13 01 03 01	Support expenditure for military mobility	MM	со	(21-27)	0,700	0,714	0,728	0,771	0,758	0,773	0,788
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	MM	со	(21-27)	0,964	0,962	0,987	0,955	0,980	0,974	0,969
13 01 04	Support expenditure for the Short-term Defence instrument on common procurement	EDIRPA	рс	(22-27)							
13 01 05	Support expenditure for the Defence Industrial Reinforcement Instrument	ASAP	рс	(23-25)							
13 02	European Defence Fund (EDF) — Non-research				621,210	624,924	623,847	417,323	706,275	821,310	1 025,473
13 02 01	Capability development	EDF	co	(21-27)	621,210	624,924	623,847	417,323	706,275	821,310	1 025,473
13 03	European Defence Fund (EDF) — Research				321,730	312,739	311,107	208,356	352,246	409,592	457,093
13 03 01	Defence research	EDF	со	(21-27)	321,730	312,739	311,107	208,356	352,246	409,592	457,093
13 04	Military mobility				225,398	230,068	293,471	239,641	244,572	249,504	254,435
13 04 01	Military mobility	MM	co	(21-27)	225,398	230,068	293,471	239,641	244,572	249,504	254,435
13 05	Union Secure Connectivity Programme						30,000	96,000	111,000	121,000	142,000

Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Union Secure Connectivity Programme — Contribution from Heading 5	USC	pc	(23-27)			30,000	96,000	111,000	121,000	142,000
Short-term Defence instrument on common procurement						157,028	259,972			
Short-term Defence instrument on common procurement	<i>EDIRPA</i>	рc	(22-27)			157,028	259,972			
Defence Industrial Reinforcement Instrument							343,000			
Defence Industrial Reinforcement Instrument	ASAP	рc	(23-25)				343,000			
Pilot projects, preparatory actions, prerogatives and other actions										
	Union Secure Connectivity Programme — Contribution from Heading 5 Short-term Defence instrument on common procurement Short-term Defence instrument on common procurement Defence Industrial Reinforcement Instrument Defence Industrial Reinforcement Instrument Pilot projects, preparatory actions, prerogatives and other	Heading Union Secure Connectivity Programme — Contribution from Heading 5 Short-term Defence instrument on common procurement Short-term Defence instrument on common procurement Defence Industrial Reinforcement Instrument Defence Industrial Reinforcement Instrument ASAP Pilot projects, preparatory actions, prerogatives and other	Heading Programme Type Union Secure Connectivity Programme — Contribution from Heading 5 Short-term Defence instrument on common procurement Short-term Defence instrument on common procurement Defence Industrial Reinforcement Instrument	Heading Programme Type Period Union Secure Connectivity Programme — Contribution from Heading 5 Short-term Defence instrument on common procurement Short-term Defence instrument on common procurement EDIRPA pc (22-27) Defence Industrial Reinforcement Instrument Defence Industrial Reinforcement Instrument ASAP pc (23-25) Pilot projects, preparatory actions, prerogatives and other	Heading Programme Type Period 2021 Budget Union Secure Connectivity Programme — Contribution from Heading 5 Short-term Defence instrument on common procurement Short-term Defence instrument on common procurement Defence Industrial Reinforcement Instrument Defence Industrial Reinforcement Instrument ASAP pc (23-25) Pilot projects, preparatory actions, prerogatives and other	Heading Programme Type Period 2021 Budget 2022 Budget Union Secure Connectivity Programme — Contribution from Heading 5 Short-term Defence instrument on common procurement Short-term Defence instrument on common procurement Defence Industrial Reinforcement Instrument Defence Industrial Reinforcement Instrument ASAP pc (23-25) Pilot projects, preparatory actions, prerogatives and other	Heading Programme Type Period 2021 Budget 2022 Budget 2023 Budget 2023 Budget 2023 Budget 2023 Budget 2024 Budget 2024 Budget 2024 Budget 2024 Budget 2025 Budget 2026 Budget 2027 Budget 2026 Budget 2026 Budget 2027 Budget 2028 Budget	Heading Union Secure Connectivity Programme — Contribution from Heading 5 Short-term Defence instrument on common procurement Short-term Defence instrument on common procurement Defence Industrial Reinforcement Instrument Defence Industrial Reinforcement Instrument ASAP Pc (23-27) Defence Industrial Reinforcement Instrument ASAP Defence Industrial Reinforcement Instrument	Heading Type Period Programme Type Period P	Heading Type Period Programme Type Period

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

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

3.9. Heading 6 – Neighbourhood and the World

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEAD	ING 6 - Neighbourhood and the World				17 031,000	17 670,491	17 211,879	15 830,000	15 195,285	14 645,484	15 217,893
14	External Action				15 147,197	15 678,052	14 680,808	13 713,540	13 135,627	12 543,830	13 073,267
14 01	Support administrative expenditure of the 'External Action' cluster				341,001	346,056	350,470	356,166	358,667	363,501	368,431
14 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)				326,833	330,949	335,148	339,588	344,117	348,736	353,448
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI	со	(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	со	(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	со	(21-27)	10,734	11,645	11,831	12,008	11,001	11,185	11,372
14 01 03	Support expenditure for the Common Foreign and Security Policy	CFSP	dc	(21-27)	0,600	0,600	0,600	1,650	0,600	0,600	0,600
14 01 04	Support expenditure for overseas countries and territories	OCT	dc	(21-27)	1,329	1,347	1,364	1,382	1,400	1,419	1,438
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 01 06	Support expenditure for Ukraine Macro-Financial Assistance Plus (MFA+)	MFA+	рс	(23-27)							
14 02	Neighbourhood, Development and International				12 084,461	12 291,341	11 915,622	11 034,301	10 356,766	9 703,223	10 171,436

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	Cooperation Instrument — Global Europe (NDICI — Global Europe)										
14 02 01	Geographic programmes				8 877,232	9 817,393	9 010,984	8 282,139	7 878,964	7 408,430	7 763,148
14 02 01 10	Southern Neighbourhood	NDICI	со	(21-27)	1 589,601	1 694,005	1 727,210	1 630,932	1 051,084	1 085,137	1 047,831
14 02 01 11	Eastern Neighbourhood	NDICI	со	(21-27)	690,571	1 120,636	828,890	622,538	478,150	342,214	267,205
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	NDICI	со	(21-27)	87,470	56,172	111,852	113,602	115,382	96,210	98,060
14 02 01 20	West Africa	NDICI	со	(21-27)	1 689,410	950,510	1 624,960	1 540,753	1 262,853	1 174,888	1 241,966
14 02 01 21	East and Central Africa	NDICI	со	(21-27)	1 394,550	1 270,878	1 584,336	1 502,235	1 231,282	1 145,516	1 210,917
14 02 01 22	Southern Africa and Indian Ocean	NDICI	со	(21-27)	192,673	1 062,986	853,104	808,896	662,998	616,816	652,032
14 02 01 30	Middle East and Central Asia	NDICI	со	(21-27)	375,851	365,630	395,413	371,762	288,796	300,862	297,071
14 02 01 31	South and East Asia	NDICI	со	(21-27)	388,063	551,134	631,021	603,608	507,448	435,071	459,451
14 02 01 32	The Pacific	NDICI	со	(21-27)	61,176	119,963	119,140	113,213	92,421	85,421	21,962
14 02 01 40	The Americas	NDICI	со	(21-27)	258,061	272,148	340,741	326,295	251,370	231,756	212,884
14 02 01 41	The Caribbean	NDICI	со	(21-27)	111,500	106,497	101,491	101,508	95,108	88,839	79,375
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	NDICI	со	(21-27)	20,000	296,667	296,667	296,667	296,667	296,667	296,667
14 02 01 60	European Development Fund — ACP Investment Facility reflows	NDICI	со	(21-27)							
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	NDICI	со	(21-27)	2 018,306	1 950,168	396,159	250,132	1 545,405	1 509,034	1 877,727
14 02 02	Thematic programmes				2 366,898	1 522,500	1 047,894	990,773	866,298	787,845	826,434
14 02 02 10	Election observation missions — Human Rights and Democracy	NDICI	со	(21-27)	50,297	26,949	49,512	46,957	44,281	41,480	43,487
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	NDICI	со	(21-27)	150,171	265,900	148,630	141,009	133,027	124,671	130,657
14 02 02 20	Civil Society Organisations	NDICI	со	(21-27)	199,995	357,866	198,173	188,012	177,369	166,227	174,209
14 02 02 30	Peace, Stability and Conflict Prevention	NDICI	со	(21-27)	134,126	137,932	131,432	124,620	117,483	110,013	115,365
14 02 02 40	People — Global Challenges	NDICI	со	(21-27)	1 611,808	409,925	199,410	227,654	203,679	90,826	153,594
14 02 02 41	Planet — Global Challenges	NDICI	со	(21-27)	75,700	133,926	124,715	138,612	90,800	118,269	108,477
14 02 02 42	Prosperity — Global Challenges	NDICI	со	(21-27)	130,000	132,102	152,082	85,895	62,348	86,331	63,641
14 02 02 43	Partnerships — Global Challenges	NDICI	со	(21-27)	14,800	57,900	43,939	38,014	37,311	50,028	37,005
14 02 03	Rapid response actions				840,331	951,447	461,653	437,812	412,839	386,698	405,426
14 02 03 10	Crisis response	NDICI	со	(21-27)	261,039	268,446	255,797	242,538	228,649	214,110	224,526
14 02 03 20	Resilience	NDICI	со	(21-27)	530,000	634,259	157,554	149,476	141,015	132,158	138,503
14 02 03 30	Foreign policy needs	NDICI	со	(21-27)	49,292	48,741	48,302	45,798	43,175	40,430	42,397

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 02 04	Emerging challenges and priorities cushion	NDICI	co	(21-27)			1 395,090	1 323,576	1 198,665	1 120,249	1 176,428
14 03	Humanitarian Aid				2 157,325	2 430,130	1 765,033	1 648,697	1 682,581	1 716,312	1 751,078
14 03 01	Humanitarian aid	HUMA	со	(21-27)	2 082,325	2 353,630	1 687,003	1 569,106	1 601,399	1 633,506	1 666,615
14 03 02	Disaster prevention, disaster risk reduction and preparedness	HUMA	co	(21-27)	75,000	76,500	78,030	79,591	81,182	82,806	84,462
14 04	Common Foreign and Security Policy				351,597	361,146	371,217	383,014	392,139	403,004	414,146
14 04 01	Civilian Common Security and Defence Policy (CSDP)				308,875	325,150	319,931	330,303	337,967	347,333	356,938
14 04 01 01	EULEX Kosovo	CFSP	dc	(21-27)	52,521	91,116	84,408	80,000	89,158	91,624	94,154
14 04 01 02	Monitoring mission in Georgia	CFSP	dc	(21-27)	20,524	23,058	23,506	22,000	24,829	25,516	26,220
14 04 01 03	Other civilian CSDP missions	CFSP	dc	(21-27)	235,831	208,627	199,195	215,125	210,438	216,275	222,262
14 04 01 04	Civilian CSDP emergency measures	CFSP	dc	(21-27)		2,350	11,753	12,080	12,414	12,758	13,110
14 04 01 05	Civilian CSDP preparatory measures	CFSP	dc	(21-27)			1,068	1,098	1,129	1,160	1,192
14 04 02	European Union Special Representatives	CFSP	dc	(21-27)	34,405	12,615	24,369	21,963	22,572	23,196	23,836
14 04 03	Non-proliferation and disarmament	CFSP	dc	(21-27)	8,317	23,381	26,917	30,748	31,600	32,474	33,371
14 05	Overseas countries and territories				65,671	67,617	68,664	70,047	71,457	72,895	73,970
14 05 01	All overseas countries and territories	OCT	dc	(21-27)	2,500	1,000	2,500	3,200	3,200	15,050	13,170
14 05 02	Overseas countries and territories other than Greenland	OCT	dc	(21-27)	3,171	66,617	43,664	36,847	27,007	47,395	
14 05 03	Greenland	OCT	dc	(21-27)	60,000		22,500	30,000	41,250	10,450	60,800
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)				36,115	37,064	38,404	40,222	42,551	45,599	49,278
14 06 01	Nuclear safety, radiation protection and safeguards	INSC	dc	(21-27)	36,115	35,940	35,080	37,691	41,782	45,599	24,897
14 06 02	INSC — Provisioning of the common provisioning fund	INSC	dc	(21-27)		1,124	3,324	2,531	0,769		24,380
14 07	Ukraine Macro-Financial Assistance Plus (MFA+)							5,000			
14 07 01	Ukraine MFA+ interest rate subsidy	MFA+	рc	(23-27)				5,000			
14 07 02	Ukraine MFA+ non-repayable support	MFA+	рс	(23-27)							
14 08 01	Cannot find heading for [SEC3/E/14 08 01 en]	USC	рc	(23-27)					50,000	50,000	50,000
14 20	Pilot projects, preparatory actions, prerogatives and other actions				111,027	144,697	171,399	176,093	181,466	189,296	194,929
14 20 03	Other actions				18,595	49,927	78,429	81,347	85,603	88,378	92,017
14 20 03 01	Macro-financial assistance (MFA) grants		dc		0,227	30,114	56,711	57,367	59,268	61,512	64,536
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA		dc								
14 20 03 03	Provisioning of the common provisioning fund — reflows		dc								
14 20 03 04	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital		dc								

Nomenclature	Heading	Instrument Programme	Туре	Period	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital		dc								
14 20 03 06	International organisations and agreements		dc		18,367	19,813	21,719	23,979	26,335	26,866	27,481
14 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				92,433	94,770	92,969	94,747	95,863	100,919	102,912
14 20 04 01	International Organisations of Vine and Wine		Тр		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		Тр		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		Тр		43,115	43,690	45,760	47,794	48,793	50,256	52,154
14 20 04 04	Strategic evaluations and audits		Тр		24,132	25,031	20,409	19,460	18,800	21,486	20,388
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid		Тр		6,946	7,422	7,637	7,836	8,058	8,318	8,660
15	Pre-accession Assistance				1 883,803	1 992,439	2 531,071	2 116,460	2 059,657	2 101,653	2 144,626
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster				46,101	47,476	50,557	58,047	58,931	59,831	60,750
15 01 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)				46,101	47,476	50,557	58,047	58,931	59,831	60,750
15 01 01 01	Support expenditure for IPA	IPAIII	со	(21-27)	45,466	46,077	49,079	56,532	57,377	58,238	59,115
15 01 01 75	European Education and Culture Executive Agency — Contribution from IPA	IPAIII	со	(21-27)	0,635	1,399	1,478	1,515	1,554	1,594	1,635
15 02	Instrument for Pre-accession Assistance (IPA III)				1 837,702	1 944,963	2 480,515	2 058,413	2 000,727	2 041,822	2 083,876
15 02 01	Fundamentals, Union policies and people-to-people				622,417	743,637	1 135,189	665,970	564,470	565,970	565,770
15 02 01 01	Preparation for accession	IPAIII	со	(21-27)	618,917	683,437	1 072,789	603,570	503,570	503,570	503,570
15 02 01 02	Erasmus+ — Contribution from IPA III	IPAIII	со	(21-27)	3,500	60,200	62,400	62,400	60,900	62,400	62,200
15 02 02	Investment for Growth and Employment				1 166,285	1 137,415	1 270,686	1 299,613	1 353,797	1 401,062	1 444,957
15 02 02 01	Preparation for accession	IPAIII	co	(21-27)	1 079,809	928,730	916,553	906,128	874,097	937,527	868,704
15 02 02 02	Transition to the rules of the Union	IPAIII	со	(21-27)	72,364	87,933	113,000	158,000	175,000	185,000	190,000
15 02 02 03	IPA III — Provisioning of the common provisioning fund	IPAIII	со	(21-27)	14,112	120,752	241,133	235,485	304,700	278,535	386,252
15 02 03	Territorial and cross-border cooperation	IPAIII	co	(21-27)	49,000	63,910	74,640	92,830	82,460	74,790	73,150

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

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

3.10. Decentralised agencies

(current prices in EUR million, rounded to the nearest t										
Line	Acronym	Heading	Location	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
GRAND TOTA	AL			2 012,386	2 336,036	2 431,549	2 565,653	2 913,741	3 049,838	3 128,137
Heading 1 : Sin	ngle Market, Innov	ation and Digital		363,786	390,163	405,811	427,475	451,477	481,483	469,197
02 10 01	EASA	European Union Aviation Safety Agency	Köln	38,900	37,325	43,230	44,382	43,811	44,664	45,535
02 10 02	EMSA	European Maritime Safety Agency	Lisbon	80,334	82,697	85,538	88,999	90,624	92,694	94,512
02 10 03	ERA	European Union Agency for Railways	Valencienne - Lille	27,002	26,164	27,349	28,564	28,526	29,096	29,678
02 10 04	ENISA	European Union Agency for Cybersecurity	Heraklion	21,669	37,893	24,155	24,676	25,440	25,937	26,443
02 10 05	BEREC	Agency for Support for BEREC (BEREC Office)	Riga	7,250	7,338	7,647	7,819	8,008	8,168	8,332
02 10 06	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana	14,236	14,507	17,500	19,005	20,869	21,688	22,663
03 10 01	ECHA	European Chemicals Agency	Helsinki	70,474	68,746	74,879	76,154	83,070	85,296	87,653
03 10 02	EBA	European Banking Authority	Paris	17,819	18,336	19,037	20,640	20,072	20,285	20,690
03 10 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt	12,141	12,852	13,368	13,537	14,015	14,295	14,581
03 10 04	ESMA	European Securities and Market Authority	Paris	17,993	16,003	18,347	20,126	20,698	21,406	21,338
03 10 05	AMLA	Anti-Money Laundering Authority (AMLA)	To be confirmed				5,108	16,436	34,876	14,146
04 10 01	EUSPA	European Union Agency for the Space Programme	Prague	55,968	68,301	74,762	78,463	79,909	83,077	83,627
Heading 2 : Co	ohesion, Resilience a	and Values		544,275	529,078	531,884	538,138	585,805	600,759	614,388
06 10 01	ECDC	European Centre for Disease Prevention and Control	Stockholm	162,906	94,529	85,925	72,422	89,412	91,037	93,961
06 10 02	EFSA	European Food Safety Authority	Parma	125,371	145,861	150,541	153,330	157,109	160,251	163,456
06 10 03	EMA	European Medicines Agency	Amsterdam	36,179	43,952	24,438	23,541	34,478	35,659	37,723
07 10 01	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin	21,600	21,778	23,577	24,040	24,522	25,000	25,487
07 10 02	EUOSHA	European Agency for safety and Health at work	Bilbao	15,347	15,660	16,306	16,501	17,126	17,469	17,818
07 10 03	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki	17,805	18,233	18,883	19,153	19,848	20,245	20,650
07 10 04	FRA	European Union Agency for Fundamental Rights	Vienna	23,750	23,634	24,575	26,463	25,657	26,170	26,693
07 10 05	EIGE	European Institute for Gender Equality	Vilnius	8,552	8,158	8,594	9,101	10,361	10,745	10,734
07 10 06	ETF	European Training Foundation	Torino	21,053	21,379	22,534	23,100	23,625	24,098	24,579
07 10 07	EUROJUST	European Union Agency for Criminal Justice Cooperation	The Hague	52,345	50,004	52,472	57,752	65,514	69,571	70,361
07 10 08	EPPO	European Public Prosecutor's Office	Luxembourg	35,150	51,202	64,601	64,308	67,206	68,550	69,921
07 10 09	ELA	European Labour Authority	Brussels (Bratislava)	24,220	34,690	39,435	48,427	50,947	51,966	53,005
Heading 3 : Na	atural Resources an	d Environment		71,181	82,887	88,503	97,456	104,798	105,653	108,710
08 10 01	EFCA	European Fisheries Control Agency	Vigo	20,741	28,739	29,535	29,854	31,093	31,629	32,334

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

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

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

Line	Heading	2021 Budget	2022 Budget	2023 Budget	2024 Draft Budget		2026 Financial Programming	
07 20 04 07	Other activities in the area of fundamental rights	0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demography and the family	2,730	3,140	3,000	1,994	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations	22,291	22,340	22,532	22,729	22,929	23,133	23,286
Heading 3 : Natural	Resources and Environment			4,150	16,240	26,400	24,850	22,400
09 20 04 01	Carbon Border Adjustment Mechanism			4,150	16,240	26,400	24,850	22,400
Heading 5 : Security	and Defence	21,019	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04 01	Nuclear safeguards	18,019	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation	3,000	3,061	3,122	3,184	3,248	3,313	3,362
Heading 6 : Neighbo	urhood and the World	92,433	94,770	92,969	94,747	95,863	100,919	102,912
14 20 04 01	International Organisations of Vine and Wine	0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade	18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action	43,115	43,690	45,760	47,794	48,793	50,256	52,154
14 20 04 04	Strategic evaluations and audits	24,132	25,031	20,409	19,460	18,800	21,486	20,388
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	6,946	7,422	7,637	7,836	8,058	8,318	8,660

i.	ANNEXES SPECIFIC MFF ELEMENTS

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

Code	Name	2024	2025	2026	2027
1	Heading 1 : Single Market, Innovation and Digital	614,000	627,000	639,001	1 523,999
1.0.11	Horizon Europe	460,500	470,250	479,251	1 142,999
	Support expenditure	20,507	20,942	21,343	50,901
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	5,792	5,827	5,860	14,714
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	1,641	1,680	1,689	4,242
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	3,667	3,834	3,831	11,801
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	3,230	3,272	3,270	7,080
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	5,555	5,687	6,032	11,559
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	0,227	0,243	0,259	0,632
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	0,189	0,194	0,199	0,467
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	0,206	0,205	0,203	0,406
	Operational expenditure	439,993	449,308	457,908	1 092,098
01 02 01 01	European Research Council	124,690	127,330	129,767	309,492
01 02 01 02	Marie Skłodowska-Curie Actions	34,037	34,757	35,422	84,482
01 02 01 03	Research infrastructures	27,848	28,438	28,982	69,121
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	99,015	101,112	103,047	245,765
01 02 02 30	Cluster 'Civil Security for Society'	37,131	37,917	38,643	92,162
01 02 02 40	Cluster 'Digital, Industry and Space'	24,754	25,278	25,762	61,441
01 02 02 50	Cluster 'Climate, Energy and Mobility'	24,754	25,278	25,762	61,441
01 02 03 02	European innovation ecosystems	8,664	8,847	9,017	21,504
01 02 03 03	European Institute of Innovation and Technology (EIT)	30,966	31,622	32,227	76,860
01 02 04 01	Widening participation and spreading excellence	14,295	14,598	14,877	35,482
01 02 04 02	Reforming and enhancing the European R&I system	8,664	8,847	9,017	21,504
01 02 05	Horizontal operational activities	5,175	5,284	5,385	12,844
1.0.21	InvestEU Fund	153,500	156,750	159,750	381,000
	Operational expenditure	153,500	156,750	159,750	381,000
02 02 02	EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund	153,500	146,117	149,117	370,367
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures		10,633	10,633	10,633
2	Heading 2 : Cohesion, Resilience and Values	921,999	940,000	958,999	2 276,001
2.2.25	EU4Health	445,704	454,405	463,590	1 100,241
	Support expenditure	5,794	5,907	6,027	14,303
06 01 05 01	Support expenditure for the EU4Health Programme	5,794	5,907	6,027	14,303

Code	Name	2024	2025	2026	2027
	Operational expenditure	439,910	448,498	457,563	1 085,938
06 06 01	EU4Health Programme	439,910	448,498	457,563	1 085,938
2.2.32	Erasmus+	261,304	266,406	271,790	645,041
	Support expenditure	3,920	3,996	4,077	9,676
07 01 02 01	Support expenditure for Erasmus+	3,920	3,996	4,077	9,676
	Operational expenditure	257,384	262,410	267,713	635,365
07 03 01 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	184,731	188,338	192,145	456,018
07 03 01 02	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	40,774	41,570	42,410	100,652
07 03 02	Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	26,914	27,440	27,994	66,439
07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	4,965	5,062	5,164	12,256
2.2.34	Creative Europe	92,115	93,914	95,812	227,391
	Support expenditure	2,600	2,650	2,700	2,750
07 01 04 01	Support expenditure for Creative Europe	2,600	2,650	2,700	2,750
	Operational expenditure	89,515	91,264	93,112	224,641
07 05 01	Culture strand	29,540	30,117	30,727	74,132
07 05 02	Media strand	51,919	52,933	54,005	130,292
07 05 03	Cross-sectoral strand	8,056	8,214	8,380	20,217
2.2.352	Citizens, Equality, Rights and Values	122,876	125,275	127,807	303,328
	Operational expenditure	122,876	125,275	127,807	303,328
07 06 01	Equality and rights	20,613	20,750	20,916	48,592
07 06 02	Citizens engagement and participation in the democratic life of the Union	31,844	47,621	32,755	57,730
07 06 03	Daphne	19,959	20,425	20,939	49,489
07 06 04	Union values	50,460	36,479	53,197	147,517
4	Heading 4 : Migration and Border Management	154,000	157,000	160,000	383,000
4.0.211	Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	154,000	157,000	160,000	383,000
	Operational expenditure	154,000	157,000	160,000	383,000
11 02 01	Instrument for financial support for border management and visa	154,000	157,000	160,000	383,000
	GRAND TOTAL	1 689,999	1 724,000	1 758,000	4 183,000

4.2. NextGenerationEU (variation compared to the technical update of the financial programming)

Name	Code	2021	2022	2023	2024	2025	2026	2027	est thousandth)
Heading 1 : Single Market, Innovation and Digital	1			2020	- 0,022	0,022	2020		0,000
Horizon Europe	1.0.11				- 0,022	0,022			0,000
Support expenditure					- 0,022	0,022			0,000
External personnel implementing Horizon Europe — Indirect research	01 01 01 02				0,023	0,022			0,045
Other management expenditure for Horizon Europe — Indirect research	01 01 01 03				- 0,045				- 0,045
European Health and Digital Executive Agency — Contribution from Horizon Europe	01 01 01 73								
European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	01 01 01 74								
European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	01 01 01 76								
Operational expenditure									
Cluster 'Health'	01 02 02 10								
Cluster 'Digital, Industry and Space'	01 02 02 40								
Cluster 'Climate, Energy and Mobility'	01 02 02 50								
European Innovation Council	01 02 03 01								
InvestEU Fund	1.0.21								
Support expenditure									
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								
Heading 2 : Cohesion, Resilience and Values	2					- 2,500	- 2,500	- 3,650	- 8,650
European Regional Development Fund (ERDF)	2.1.11								
Support expenditure									
Support expenditure for the European Regional Development Fund	05 01 01 01								
Operational expenditure									
ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01								
ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02								
European Social Fund Plus (ESF+)	2.1.311								
Support expenditure									
Support expenditure for the ESF+ — Shared management	07 01 01 01								

Operational expenditure							
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						
European Recovery and Resilience Facility (incl. Technical Support Instrument)	2.2.21			- 2,500	- 2,500	- 3,650	- 8,650
Support expenditure				- 2,500	- 2,500	- 3,650	- 8,650
Support expenditure for the Recovery and Resilience Facility	06 01 01 02			- 2,500	- 2,500	- 3,650	- 8,650
Operational expenditure							
Recovery and Resilience Facility — Non-repayable support	06 02 01						
Union Civil Protection Mechanism (RescEU)	2.2.24						
Support expenditure							
Support expenditure for the Union Civil Protection Mechanism	06 01 04						
Operational expenditure							
Union Civil Protection Mechanism	06 05 01						
Heading 3 : Natural Resources and Environment	3		3,706				3,706
European Agricultural Fund for Rural Development (EAFRD)	3.2.12						
Support expenditure							
Support expenditure for the European Agricultural Fund for Rural Development	08 01 02						
Operational expenditure							
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						
Just Transition Fund	3.2.22		3,706				3,706
Support expenditure			3,706				3,706
Support expenditure for the Just Transition Fund	09 01 02		3,706				3,706
Operational expenditure							
Just Transition Fund (JTF) — Operational expenditure	09 03 01						
Just Transition Fund (JTF) — Operational technical assistance	09 03 02						
GRAND TOTAL			3,684	- 2,478	- 2,500	- 3,650	- 4,944
Of which grants			3,684	- 2,478	- 2,500	- 3,650	- 4,944
Of which loans							

4.3. NextGenerationEU (expected annual instalments)

Code	N	2024	prices in EUR milli 2025	2026	2027
Code	Name				
1	Heading 1 : Single Market, Innovation and Digital	13,585	10,155	7,794	5,361
1.0.11	Horizon Europe	13,085	9,655	7,294	4,861
	Support expenditure	13,085	9,655	7,294	4,861
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	2,225	2,290	2,336	2,406
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	0,990	1,072	1,108	1,144
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	3,374	2,153	1,317	0,451
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	2,503	1,595	0,976	0,331
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	3,993	2,545	1,557	0,529
	Operational expenditure				
01 02 02 10	Cluster 'Health'				
01 02 02 40	Cluster 'Digital, Industry and Space'				
01 02 02 50	Cluster 'Climate, Energy and Mobility'				
01 02 03 01	European Innovation Council				
1.0.21	InvestEU Fund	0,500	0,500	0,500	0,500
	Support expenditure	0,500	0,500	0,500	0,500
02 01 10	Support expenditure for the InvestEU Programme	0,500	0,500	0,500	0,500
	Operational expenditure				
02 02 02	EU guarantee from the InvestEU Fund – Provisioning of the common provisioning fund				
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures				
2	Heading 2 : Cohesion, Resilience and Values	16,365	13,935	14,008	12,935
2.1.11	European Regional Development Fund (ERDF)				
	Support expenditure				
05 01 01 01	Support expenditure for the European Regional Development Fund				
	Operational expenditure				
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU				
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU				
2.1.311	European Social Fund (ESF)				
	Support expenditure				
07 01 01 01	Support expenditure for the ESF+ — Shared management				
	Operational expenditure				
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU				
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU				

Code	Name	2024	2025	2026	2027
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU				
2.2.21	European Recovery and Resilience Facility and Technical Support Instrument	14,000	11,500	11,500	10,350
	Support expenditure	14,000	11,500	11,500	10,350
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	14,000	11,500	11,500	10,350
	Operational expenditure				
06 02 01	Recovery and Resilience Facility — Non-repayable support				
2.2.24	Union Civil Protection Mechanism (RescEU)	2,365	2,435	2,508	2,585
	Support expenditure	2,365	2,435	2,508	2,585
06 01 04	Support expenditure for the Union Civil Protection Mechanism	2,365	2,435	2,508	2,585
	Operational expenditure				
06 05 01	Union Civil Protection Mechanism				
3	Heading 3 : Natural Resources and Environment	3,706			
3.2.12	European Agricultural Fund for Rural Development (EAFRD)				
	Support expenditure				
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development				
	Operational expenditure				
08 03 01 03	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)				
08 03 03	European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance financed from the European Union Recovery Instrument (EURI)				
3.2.22	Just Transition Fund	3,706			
	Support expenditure	3,706			
09 01 02	Support expenditure for the Just Transition Fund	3,706			
	Operational expenditure				
09 03 01	Just Transition Fund (JTF) — Operational expenditure				
09 03 02	Just Transition Fund (JTF) — Operational technical assistance				
	GRAND TOTAL	33,656	24,090	21,802	18,296
	Of which grants	33,656	24,090	21,802	18,296
	Of which loans				

4.4. Allocation under Article 15.3 of the Financial Regulation (variation compared to the technical update of the financial programming)

The allocation under Article 15.3 of the Financial Regulation takes into account the joint declaration on the re-use of decommitted funds in relation to the research programme reached in December 2020 without changing the agreement on the voted budgets for 2021, 2022 and 2023. It deviates from the agreement insofar as to propose a financing solution for the Chips Act.

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

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Heading 1 : Single Market, Innovation and Digital	1				-80,000	-80,000	-80,000	-80,000	-320,000
Horizon Europe	1.0.11				-80,000	-80,000	-80,000	-80,000	-320,000
Cluster 'Health'	01 02 02 10								
Cluster 'Culture, Creativity and Inclusive Society'	01 02 02 20								
Cluster 'Digital, Industry and Space'	01 02 02 40				-89,472	-87,248	-87,393	-83,149	-347,262
Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	01 02 02 42				26,059	19,939	20,338	8,663	74,999
Cluster 'Climate, Energy and Mobility'	01 02 02 50				-16,587	-12,691	-12,945	-5,514	-47,737
Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	01 02 02 60								
GRAND TOTAL					-80,000	-80,000	-80,000	-80,000	-320,000

4.5. Allocation under Article 15.3 of the Financial Regulation (overall amounts in the draft budget)

Code	Name	2024	2025	2026	2027
1	Heading 1 : Single Market, Innovation and Digital	95,259	72,888	74,345	31,668
1.0.11	Horizon Europe	95,259	72,888	74,345	31,668
	Operational expenditure	95,259	72,888	74,345	31,668
01 02 02 10	Cluster 'Health'				
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	19,052	14,578	14,869	6,334
01 02 02 40	Cluster 'Digital, Industry and Space'	47,683	36,485	37,214	15,852
01 02 02 42	Cluster 'Digital, Industry and Space' — Chips Joint Undertaking	26,059	19,939	20,338	8,663
01 02 02 50	Cluster 'Climate, Energy and Mobility'	2,465	1,886	1,924	0,819
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'				
	GRAND TOTAL	95,259	72,888	74,345	31,668

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 I		Bud		Differ		A) in EUR at cu Differei	
	202	24	202	3 (1)	2024 -	2023	2024 / 20	023
	(1	.)	(2	2)	(1 -	· 2)	(1 / 2))
	CA	PA	CA	PA	CA	PA	CA	PA
1. Single Market, Innovation and Digital	21 431 352 987	20 916 212 003	21 595 056 589	20 898 092 074	-163 703 602	18 119 929	-0,8 %	0,1 %
Ceiling	21 598 000 000		21 727 000 000					
Margin	166 647 013		131 943 411					
2. Cohesion, Resilience and Values	74 979 363 449	34 186 039 329	70 586 704 063	58 058 661 399	4 392 659 386	-23 872 622 070	6,2 %	-41,1 %
Ceiling	73 289 000 000		70 137 000 000					
of which under Flexibility Instrument	1 335 350 949		182 220 073					
of which under Single Margin Instrument (Article 11(1)(a))	372 816 884		280 000 000					
Margin	17 804 384		12 516 010					
2a. Economic, social and territorial cohesion	64 665 195 616	24 155 654 152	62 926 483 990	50 874 959 229	1 738 711 626	-26 719 305 077	2,8 %	-52,5 %
Ceiling	64 683 000 000		62 939 000 000					
Margin	17 804 384		12 516 010					
2b. Resilience and values	10 314 167 833	10 030 385 177	7 660 220 073	7 183 702 170	2 653 947 760	2 846 683 007	34,6 %	39,6 %
Ceiling	8 606 000 000		7 198 000 000					
of which under Flexibility Instrument	1 335 350 949		182 220 073					
of which under Single Margin Instrument (Article 11(1)(a))	372 816 884		280 000 000					
Margin								
3. Natural Resources and Environment	57 388 890 839	54 232 567 941	57 263 408 225	57 457 310 265	125 482 614	-3 224 742 324	0,2 %	-5,6 %
Ceiling	57 449 000 000		57 295 000 000					
Margin	60 109 161		31 591 775					
Of which: Market related expenditure and direct payments	40 602 078 000	40 590 282 213	40 692 211 000	40 698 181 356	-90 133 000	-107 899 143	-0,2 %	-0,3 %
EAGF sub-ceiling	41 649 000 000		41 518 000 000					
Rounding difference excluded for calculating the sub-margin	922 000		789 000					
Net transfers between EAGF and EAFRD	-1 046 000 000		-824 954 000					
Net balance available for EAGF expenditure	40 602 078 000		40 692 211 000					
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 603 000 000		40 693 000 000					
EAGF sub-margin	922 000		789 000					
EAGF sub-margin (excluding the rounding difference)								
4. Migration and Border Management	3 896 705 671	3 257 967 443	3 727 311 518	3 038 380 252	169 394 153	219 587 191	4,5 %	7,2 %

	Draft l	Budget	Buo	lget	Differ	rence	Differe	ence
	20	24	202	3 ⁽¹⁾	2024 -	2023	2024 / 2	2023
	(1	1)	(2	2)	(1 - 2)		(1/2	2)
	CA	PA	CA	PA	CA	PA	CA	PA
Ceiling	4 020 000 000		3 814 000 000					
Margin	123 294 329		86 688 482					
5. Security and Defence	2 304 177 926	2 028 413 531	2 116 636 829	1 208 374 612	187 541 097	820 038 919	8,9 %	67,9 %
Ceiling	2 004 000 000		1 946 000 000					
of which under Flexibility Instrument	300 177 926		170 636 829					
Margin								
6. Neighbourhood and the World	15 830 000 000	15 111 157 313	17 211 879 478	13 994 937 845	-1 381 879 478	1 116 219 468	-8,0 %	8,0 %
Ceiling	15 830 000 000		16 329 000 000					
of which under Flexibility Instrument			882 879 478					
Margin								
7. European Public Administration	11 949 625 456	11 949 625 456	11 313 119 518	11 313 119 518	636 505 938	636 505 938	5,6 %	5,6 %
Ceiling	11 773 000 000		11 419 000 000					
of which under Single Margin Instrument (Article 11(1)(a))	176 625 456							
Margin			105 880 482					
of which: Administrative expenditure of the institutions	9 137 000 694	9 137 000 694	8 745 600 042	8 745 600 042	391 400 652	391 400 652	4,5 %	4,5 %
Sub-ceiling	9 006 000 000		8 772 000 000					
of which under Single Margin Instrument (Article 11(1)(a))	131 000 694		0					
Sub-margin			26 399 958					
Appropriations for headings	187 780 116 328	141 681 983 016	183 814 116 220	165 968 875 965	3 966 000 108	-24 286 892 949	2,2 %	-14,6 %
Ceiling	185 963 000 000	170 543 000 000	182 667 000 000	168 575 000 000				
Of which under Flexibility Instrument	1 635 528 875	1 747 272 316	1 235 736 380	948 114 733				
of which under Single Margin Instrument (Article 11(1)(a))	549 442 340		280 000 000					
of which under Single Margin Instrument (Article 11(1)(c))								
Margin	367 854 887	30 608 289 300	368 620 160	3 554 238 768				
Appropriations as % of GNI	1,06 %	0,80 %	1,09 %	0,98 %				
Thematic special instruments	1 560 861 211	1 371 395 001	2 855 153 029	2 679 794 000	-1 294 291 818	-1 308 398 999	-45,3 %	-48,8 %
Total appropriations	189 340 977 539	143 053 378 017	186 669 269 249	168 648 669 965	2 671 708 290	-25 595 291 948	1,4 %	-15,2 %
Appropriations as % of GNI	1,07 %	0,81 %	1,10 %	0,85 %				
(1) Budget 2023 includes draft amending budget 1/2023 and draft amending budge	et 2/2023.							

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

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

	Bud		Bud		Differ	ence PA	Differe	
	202	24	202	3 (1)	2024 -	2023	2024 / 2	023
	(1	.)	(2	2)	(1 -	2)	(1/2)
	CA	PA	CA	PA	CA	PA	CA	PA
1. Single Market, Innovation and Digital	21 431 352 987	20 916 212 003	21 595 056 589	20 898 092 074	-163 703 602	18 119 929	-0,8 %	0,1 %
of which under Flexibility Instrument								
of which under Single Margin Instrument (Article 11(1)(a))								
of which under Single Margin Instrument (Article 11(1)(c))								
Ceiling	21 598 000 000		21 727 000 000					
Margin	166 647 013		131 943 411					
Cluster 01 - Research and Innovation	13 649 624 033	12 800 250 884	13 496 916 265	12 871 750 089	152 707 768	-71 499 205	1,1 %	-0,6 %
Horizon Europe	12 812 088 532	11 832 765 189	12 352 890 425	11 908 569 694	459 198 107	-75 804 505	3,7 %	-0,6 %
Euratom Research and Training Programme	281 235 603	332 554 884	276 477 488	274 291 070	4 758 115	58 263 814	1,7 %	21,2 %
International Thermonuclear Experimental Reactor (ITER)	556 299 898	614 170 726	839 848 352	671 228 782	-283 548 454	-57 058 056	-33,8 %	-8,5 %
Other actions	p.m.	p.m.	p.m.	p.m.			-100,0 %	-100,0 %
Pilot projects and preparatory actions	p.m.	20 760 085	27 700 000	17 660 543	-27 700 000	3 099 542	-100,0 %	17,6 %
Cluster 02 - European Strategic Investments	4 551 177 505	4 752 681 870	4 882 744 853	4 819 211 148	-331 567 348	-66 529 278	-6,8 %	-1,4 %
InvestEU Fund	347 546 000	346 692 531	340 742 000	389 842 211	6 804 000	-43 149 680	2,0 %	-11,1 %
Connecting Europe Facility (CEF) - Transport	1 727 250 201	2 118 768 416	1 852 540 197	1 943 486 490	-125 289 996	175 281 926	-6,8 %	9,0 %
Connecting Europe Facility (CEF) - Energy	885 407 256	741 385 344	856 401 939	720 857 670	29 005 317	20 527 674	3,4 %	2,8 %
Connecting Europe Facility (CEF) - Digital	87 128 042	151 240 642	289 076 945	230 032 761	-201 948 903	-78 792 119	-69,9 %	-34,3 %
Digital Europe Programme	1 265 908 188	1 149 659 667	1 306 928 895	1 284 678 410	-41 020 707	-135 018 743	-3,1 %	-10,5 %
Decentralised agencies	213 446 135	213 446 135	205 418 565	205 418 565	8 027 570	8 027 570	3,9 %	3,9 %
Other actions	p.m.	p.m.	3 500 000	3 500 000	-3 500 000	-3 500 000	-100,0 %	-100,0 %
Pilot projects and preparatory actions	р.т.	10 969 135	4 125 000	17 645 041	-4 125 000	-6 675 906	-100,0 %	-37,8 %
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	24 491 683	20 520 000	24 011 312	23 750 000	480 371	-3 230 000	2,0 %	-13,6 %
Cluster 03 - Single Market	946 468 104	912 015 904	939 232 234	943 158 600	7 235 870	-31 142 696	0,8 %	-3,3 %
Single Market Programme (incl. SMEs)	602 250 000	601 245 738	602 820 090	615 260 036	-570 090	-14 014 298	-0,1 %	-2,3 %
EU Anti-Fraud Programme	25 505 999	23 211 637	24 850 000	26 370 516	655 999	-3 158 879	2,6 %	-12,0 %
Cooperation in the field of taxation (FISCALIS)	38 432 232	30 437 501	37 678 659	36 170 000	753 573	-5 732 499	2,0 %	-15,8 %
Cooperation in the field of customs (CUSTOMS)	135 714 000	104 838 141	133 053 000	119 860 000	2 661 000	-15 021 859	2,0 %	-12,5 %
Decentralised agencies	135 565 873	135 565 873	125 630 485	125 630 485	9 935 388	9 935 388	7,9 %	7,9 %

	Bud	get	Bud	lget	Differ	rence	Differ	ence
	202	24	202.	3 (1)	2024 -	2023	2024 /	2023
	(1)	(2	2)	(1 -	2)	(1/	2)
	CA	PA	CA	PA	CA	PA	CA	PA
Other actions	9 000 000	9 000 000	9 700 000	9 700 000	-700 000	-700 000	-7,2 %	-7,2 %
Pilot projects and preparatory actions	<i>p.m.</i>	7 717 014	5 500 000	10 167 563	-5 500 000	-2 450 549	-100,0 %	-24,1 %
Cluster 04 - Space	2 284 083 345	2 451 263 345	2 276 163 237	2 263 972 237	7 920 108	187 291 108	0,3 %	8,3 %
European Space Programme	2 088 270 000	2 182 600 000	2 045 101 000	2 090 660 000	43 169 000	91 940 000	2,1 %	4,4 %
Union Secure Connectivity	117 350 000	190 200 000	156 300 000	98 550 000	-38 950 000	91 650 000	-24,9 %	93,0 %
Decentralised agencies	78 463 345	78 463 345	74 762 237	74 762 237	3 701 108	3 701 108	5,0 %	5,0 %
2. Cohesion, Resilience and Values	74 979 363 449	34 186 039 329	70 586 704 063	58 058 661 399	4 392 659 386	-23 872 622 070	6,2 %	-41,1 %
of which under Flexibility Instrument	1 335 350 949		182 220 073					
of which under Single Margin Instrument (Article 11(1)(a))	372 816 884		280 000 000					
of which under Single Margin Instrument (Article 11(1)(c))								
Ceiling	73 289 000 000		70 137 000 000					
Margin	17 804 384		12 516 010					
2a. Economic, social and territorial cohesion	64 665 195 616	24 155 654 152	62 926 483 990	50 874 959 229	1 738 711 626	-26 719 305 077	2,8 %	-52,5 %
of which under Flexibility Instrument								
of which under Single Margin Instrument (Article 11(1)(a))								
of which under Single Margin Instrument (Article 11(1)(c))								
Ceiling	64 683 000 000		62 939 000 000					
Margin	17 804 384		12 516 010					
Cluster 05 - Regional Development and Cohesion	47 882 433 364	17 300 048 145	46 151 987 499	37 852 444 050	1 730 445 865	-20 552 395 905	3,7 %	-54,3 %
European Regional Development Fund (ERDF)	39 434 466 155	13 079 405 451	38 392 573 227	27 314 615 421	1 041 892 928	-14 235 209 970	2,7 %	-52,1 %
Cohesion Fund (CF)	8 447 967 209	4 215 982 694	7 755 914 272	10 532 718 629	692 052 937	-6 316 735 935	8,9 %	-60,0 %
Pilot projects and preparatory actions	p.m.	4 660 000	3 500 000	5 110 000	-3 500 000	-450 000	-100,0 %	-8,8 %
Cluster 07 - Investing in People, Social Cohesion and Values	16 782 762 252	6 855 606 007	16 774 496 491	13 022 515 179	8 265 761	-6 166 909 172	0,0 %	-47,4 %
European Social Fund (ESF)	16 782 762 252	6 855 606 007	16 774 496 491	13 022 515 179	8 265 761	-6 166 909 172	0,0 %	-47,4 %
2b. Resilience and values	10 314 167 833	10 030 385 177	7 660 220 073	7 183 702 170	2 653 947 760	2 846 683 007	0,0 %	0,0 %
of which under Flexibility Instrument	1 335 350 949		182 220 073					
of which under Single Margin Instrument (Article 11(1)(a))	372 816 884		280 000 000					
of which under Single Margin Instrument (Article 11(1)(c))								
Ceiling	8 606 000 000		7 198 000 000					
Margin								
Cluster 05 - Regional Development and Cohesion	34 285 980	31 969 879	33 613 010	36 873 475	672 970	-4 903 596	2,0 %	-13,3 %

	Bud	get	Buc	lget	Differ	rence	Differe	ence
	202	24	202	3 (1)	2024 -	2023	2024 / 2	2023
	(1)	(2	2)	(1 -	2)	(1/2	2)
	CA	PA	CA	PA	CA	PA	CA	PA
Support to the Turkish-Cypriot Community	34 285 980	31 969 879	33 613 010	36 873 475	672 970	-4 903 596	2,0 %	-13,3 %
Cluster 06 - Recovery and Resilience	5 239 865 703	5 173 961 893	2 637 868 591	2 640 836 067	2 601 997 112	2 533 125 826	98,6 %	95,9 %
European Recovery and Resilience Facility and Technical Support Instrument	123 486 392	104 735 800	121 065 192	114 966 000	2 421 200	-10 230 200	2,0 %	-8,9 %
Protection of the euro against counterfeiting (the 'Pericles IV programme')	884 755	983 192	867 060	1 205 570	17 695	-222 378	2,0 %	-18,4 %
Financing cost of the European Union Recovery Instrument (EURI)	3 870 000 000	3 870 000 000	1 315 775 000	1 315 775 000	2 554 225 000	2 554 225 000	194,1 %	194,1 %
Union Civil Protection Mechanism (RescEU)	230 311 354	249 908 000	188 005 975	312 019 857	42 305 379	-62 111 857	22,5 %	-19,9 %
EU4Health	753 792 242	689 068 410	739 250 309	626 841 615	14 541 933	62 226 795	2,0 %	9,9 %
Instrument for emergency support within the Union (ESI)	р.т.	1 999 028	p.m.	5 878 000		-3 878 972		-66,0 %
Decentralised agencies	249 293 189	245 467 463	260 905 055	253 150 025	-11 611 866	-7 682 562	-4,5 %	-3,0 %
Pilot projects and preparatory actions	р.т.	p.m.	p.m.	р.т.				
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	12 097 771	11 800 000	12 000 000	11 000 000	97 771	800 000	0,8 %	7,3 %
Cluster 07 - Investing in People, Social Cohesion and Values	5 040 016 150	4 824 453 405	4 988 738 472	4 505 992 628	51 277 678	318 460 777	1,0 %	7,1 %
Employment and Social Innovation	93 500 000	85 000 000	93 500 000	95 200 000	0	-10 200 000	0	-10,7 %
Erasmus+	3 736 131 530	3 491 138 893	3 668 525 437	3 291 597 196	67 606 093	199 541 697	1,8 %	6,1 %
European Solidarity Corps (ESC)	144 020 247	138 675 374	144 196 320	124 118 124	-176 073	14 557 250	-0,1 %	11,7 %
Creative Europe	331 788 132	364 763 754	332 790 321	312 462 192	-1 002 189	52 301 562	-0,3 %	16,7 %
Justice	41 791 000	38 516 968	42 225 000	39 817 603	-434 000	-1 300 635	-1,0 %	-3,3 %
Citizens, Equality, Rights and Values	214 962 993	221 064 096	215 282 092	156 569 755	-319 099	64 494 341	-0,1 %	41,2 %
Decentralised agencies and European Public Prosecutor's Office (EPPO)	288 845 169	280 083 169	270 978 848	265 790 848	17 866 321	14 292 321	6,6 %	5,4 %
Other actions	7 900 000	7 000 000	7 900 000	6 000 000	0	1 000 000	0	16,7 %
Pilot projects and preparatory actions	р.т.	32 257 565	31 590 500	46 974 582	-31 590 500	-14 717 017	-100,0 %	-31,3 %
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	181 077 079	165 953 586	181 749 954	167 462 328	-672 875	-1 508 742	-0,4 %	-0,9 %
3. Natural Resources and Environment	57 388 890 839	54 232 567 941	57 263 408 225	57 457 310 265	125 482 614	-3 224 742 324	0,2 %	-5,6 %
of which under Flexibility Instrument								
of which under Single Margin Instrument (Article $11(1)(a)$)								
of which under Single Margin Instrument (Article $11(1)(c)$)								
Ceiling	57 449 000 000		57 295 000 000					
Margin	60 109 161		31 591 775					
Of which: Market related expenditure and direct payments	40 602 078 000	40 590 282 213	40 692 211 000	40 698 181 356	-90 133 000	-107 899 143	-0,2 %	-0,3 %

	Bud	get	Bud	lget	Differ	rence	Differe	ence
	202	24	202.	3 (1)	2024 -	2023	2024 / 2	2023
	(1)	(2	2)	(1 -	2)	(1/2	2)
	CA	PA	CA	PA	CA	PA	CA	PA
EAGF sub-ceiling	41 649 000 000		41 518 000 000					
Rounding difference excluded for calculating the sub-margin	922 000		789 000					
Net transfers between EAGF and EAFRD	-1 046 000 000		-824 954 000					
Net balance available for EAGF expenditure	40 602 078 000		40 692 211 000					
Adjusted EAGF sub-ceiling corrected by transfers between EAGF and EAFRD	40 603 000 000		40 693 000 000					
EAGF sub-margin	922 000		789 000					
EAGF sub-margin (excluding the rounding difference)								
Cluster 08 - Agriculture and Maritime Policy	55 020 239 402	53 537 948 942	54 922 766 540	56 858 741 403	97 472 862	-3 320 792 461	0,2 %	-5,8 %
European Agricultural Guarantee Fund (EAGF)	40 602 078 000	40 590 282 213	40 692 211 000	40 698 181 356	-90 133 000	-107 899 143	-0,2 %	-0,3 %
European Agricultural Fund for Rural Development (EAFRD)	13 155 810 194	11 991 887 000	12 934 676 920	15 087 190 175	221 133 274	-3 095 303 175	1,7 %	-20,5 %
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	1 069 715 576	780 643 502	1 102 824 579	888 605 509	-33 109 003	-107 962 007	-3,0 %	-12,1 %
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	162 781 754	142 628 754	162 018 754	151 143 754	763 000	-8 515 000	0,5 %	-5,6 %
Decentralised agencies	29 853 878	29 853 878	29 535 287	29 535 287	318 591	318 591	1,1 %	1,1 %
Pilot projects and preparatory actions	р.т.	2 653 595	1 500 000	4 085 322	-1 500 000	-1 431 727	-100,0 %	-35,0 %
Cluster 09 - Environment and Climate Action	2 368 651 437	694 618 999	2 340 641 685	598 568 862	28 009 752	96 050 137	1,2 %	16,0 %
Programme for Environment and Climate Action (LIFE)	744 949 659	571 375 575	756 123 280	523 291 167	-11 173 621	48 084 408	-1,5 %	9,2 %
Just Transition Fund	1 489 859 854	3 257 816	1 466 200 981	2 800 000	23 658 873	457 816	1,6 %	16,4 %
Public sector loan facility under the Just Transition Mechanism (JTM)	50 000 000	35 000 000	50 000 000	p.m.		35 000 000		
Decentralised agencies	67 601 924	67 601 924	58 967 424	58 967 424	8 634 500	8 634 500	14,6 %	14,6 %
Pilot projects and preparatory actions	р.т.	10 021 684	5 200 000	11 944 592	-5 200 000	-1 922 908	-100,0 %	-16,1 %
4. Migration and Border Management	3 896 705 671	3 257 967 443	3 727 311 518	3 038 380 252	169 394 153	219 587 191	4,5 %	7,2 %
Ceiling	4 020 000 000		3 814 000 000					
of which under Flexibility Instrument								
of which under Single Margin Instrument (Article 11(1)(a))								
of which under Single Margin Instrument (Article 11(1)(c))								
Margin	123 294 329		86 688 482					
Cluster 10 - Migration	1 668 816 429	1 522 174 176	1 626 790 540	1 502 088 787	42 025 889	20 085 389	2,6 %	1,3 %
Asylum, Migration and Integration Fund (AMIF)	1 500 715 253	1 354 073 000	1 454 621 253	1 329 919 500	46 094 000	24 153 500	3,2 %	1,8 %
Decentralised agencies	168 101 176	168 101 176	172 169 287	172 169 287	-4 068 111	-4 068 111	-2,4 %	-2,4 %
Pilot projects and preparatory actions	р.т.	p.m.						

	Bud	get	Bud	lget	Differ	ence	Differe	ence
	202	24	202	3 (1)	2024 -	2023	2024 / 2	2023
	(1)	(2	2)	(1 -	2)	(1/2	2)
	CA	PA	CA	PA	CA	PA	CA	PA
Cluster 11 - Border Management	2 227 889 242	1 735 793 267	2 100 520 978	1 536 291 465	127 368 264	199 501 802	6,1 %	13,0 %
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	1 000 773 303	503 748 000	956 798 303	396 992 752	43 975 000	106 755 248	4,6 %	26,9 %
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	143 773 000	156 731 000	140 953 000	71 779 570	2 820 000	84 951 430	2,0 %	118,4 %
Decentralised agencies	1 083 342 939	1 075 314 267	1 002 769 675	1 067 519 143	80 573 264	7 795 124	8,0 %	0,7 %
5. Security and Defence	2 304 177 926	2 028 413 531	2 116 636 829	1 208 374 612	187 541 097	820 038 919	8,9 %	67,9 %
Ceiling	2 004 000 000		1 946 000 000					
of which under Flexibility Instrument	300 177 926		170 636 829					
of which under Single Margin Instrument (Article 11(1)(a))								
of which under Single Margin Instrument (Article 11(1)(c))								
Margin								
Cluster 12 - Security	725 811 177	727 358 335	688 722 828	559 037 952	37 088 349	168 320 383	5,4 %	30,1 %
Internal Security Fund (ISF)	314 885 754	230 580 000	309 857 754	195 470 000	5 028 000	35 110 000	1,6 %	18,0 %
Nuclear decommissioning (Lithuania)	74 600 000	151 940 000	68 800 000	60 000 000	5 800 000	91 940 000	8,4 %	153,2 %
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	62 324 124	71 764 000	<i>57 239 458</i>	53 156 000	5 084 666	18 608 000	8,9 %	35,0 %
Decentralised agencies	251 139 541	251 139 541	230 411 952	230 411 952	20 727 589	20 727 589	9,0 %	9,0 %
Pilot projects and preparatory actions	р.т.	1 200 000	p.m.	800 000		400 000		50,0 %
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	22 861 758	20 734 794	22 413 664	19 200 000	448 094	1 534 794	2,0 %	8,0 %
Cluster 13 - Defence	1 578 366 749	1 301 055 196	1 427 914 001	649 336 660	150 452 748	651 718 536	10,5 %	100,4 %
European Defence Fund (Research)	218 204 072	210 847 700	319 253 621	164 146 640	-101 049 549	46 701 060	-31,7 %	28,5 %
European Defence Fund (Non Research)	419 823 000	539 500 000	626 447 000	250 100 000	-206 624 000	289 400 000	-33,0 %	115,7 %
Military Mobility	241 367 376	261 726 496	295 185 681	131 715 020	-53 818 305	130 011 476	-18,2 %	98,7 %
Union Secure Connectivity	96 000 000	110 000 000	30 000 000	30 000 000	66 000 000	80 000 000	220,0 %	266,7 %
Short-term Defence instrument on common procurement	259 972 301	100 000 000	157 027 699	72 000 000	102 944 602	28 000 000	65,6 %	38,9 %
Defence Industrial Reinforcement Instrument	343 000 000	78 500 000			343 000 000	78 500 000		
Pilot projects and preparatory actions	<i>p.m.</i>	481 000	p.m.	1 375 000		-894 000		-65,0 %
6. Neighbourhood and the World	15 830 000 000	15 111 157 313	17 211 879 478	13 994 937 845	-1 381 879 478	1 116 219 468	-8,0 %	8,0 %
of which under Flexibility Instrument			882 879 478					
Ceiling	15 830 000 000		16 329 000 000					
of which under Single Margin Instrument (Article $11(1)(a)$)								

	Budget		Bud	lget	Differ	ence	Difference		
	202	24	2023	3 (1)	2024 -	2023	2024 / 2	.023	
	(1)	(2	2)	(1 - 2)		(1/2)	
	CA	PA	CA	PA	CA	PA	CA	PA	
of which under Single Margin Instrument (Article 11(1)(c))									
Margin									
Cluster 14 - External Action	13 713 539 967	13 136 536 039	14 680 808 005	11 404 310 319	-967 268 038	1 732 225 720	-6,6 %	15,2 %	
Neighbourhood, Development and International Cooperation Instrument — Global Europe	11 373 889 314	10 743 801 966	12 250 770 313	8 943 716 018	-876 880 999	1 800 085 948	-7,2 %	20,1 %	
European Instrument for International Nuclear Safety Cooperation (INSC)	41 760 000	27 068 969	39 930 000	32 103 655	1 830 000	-5 034 686	4,6 %	-15,7 %	
Humanitarian aid (HUMA)	1 660 704 480	1 737 373 786	1 776 863 917	1 834 235 450	-116 159 437	-96 861 664	-6,5 %	-5,3 %	
Common Foreign and Security Policy (CFSP)	384 663 881	384 663 881	371 816 857	380 600 000	12 847 024	4 063 881	3,5 %	1,1 %	
Overseas Countries and Territories (OCT)	71 429 001	71 642 133	70 028 000	59 274 188	1 401 001	1 401 001	2,0 %	2,0 %	
Ukraine Macro-financial Assistance Plus (MFA+)	5 000 000	5 000 000	0	0	5 000 000	5 000 000	0	0	
Other actions	81 346 602	81 346 602	78 429 424	61 598 845	2 917 178	19 747 757	3,7 %	32,1 %	
Pilot projects and preparatory actions	p.m.	p.m.							
Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	94 746 689	85 638 702	92 969 494	92 782 163	1 777 195	-7 143 461	1,9 %	-7,7 %	
Cluster 15 - Pre-accession Assistance	2 116 460 033	1 974 621 274	2 531 071 473	2 590 627 526	-414 611 440	-616 006 252	-16,4 %	-23,8 %	
Pre-Accession Assistance (IPA III)	2 116 460 033	1 974 621 274	2 531 071 473	2 590 627 526	-414 611 440	-616 006 252	-16,4 %	-23,8 %	
7. European Public Administration	11 949 625 456	11 949 625 456	11 313 119 518	11 313 119 518	636 505 938	636 505 938	5,6 %	5,6 %	
Ceiling	11 773 000 000		11 419 000 000						
of which under Flexibility Instrument									
of which under Single Margin Instrument (Article 11(1)(a))	176 625 456								
of which under Single Margin Instrument (Article 11(1)(c))									
Margin			105 880 482						
of which: Administrative expenditure of the institutions	9 137 000 694	9 137 000 694	8 745 600 042	8 745 600 042	391 400 652	391 400 652	4,5 %	4,5 %	
Sub-Ceiling	9 006 000 000		8 772 000 000						
of which under Flexibility Instrument									
of which under Single Margin Instrument (Article 11(1)(a))	131 000 694								
of which under Single Margin Instrument (Article 11(1)(c))									
Margin			26 399 958						
Pensions	2 565 464 000	2 565 464 000	2 341 995 000	2 341 995 000	223 469 000	223 469 000	9,5 %	9,5 %	
Staff Pensions	2 515 034 000	2 515 034 000	2 295 746 000	2 295 746 000	219 288 000	219 288 000	9,6 %	9,6 %	
Pensions of former Members — Institutions	50 430 000	50 430 000	46 249 000	46 249 000	4 181 000	4 181 000	9,0 %	9,0 %	
European Schools	247 160 762	247 160 762	225 524 476	225 524 476	21 636 286	21 636 286	9,6 %	9,6 %	

	Bud	lget	Bud	lget	Differ	rence	Difference		
	20	24	202	2023 (1)		2023	2024 / 2023		
	(1)		(2	2)	(1 - 2)		(1 / 2)		
	CA	PA	CA	PA	CA	PA	CA	PA	
European Parliament	837 738	837 738	795 000	795 000	42 738	42 738	5,4 %	5,4 %	
Commission	246 057 330	246 057 330	224 481 000	224 481 000	21 576 330	21 576 330	9,6 %	9,6 %	
Court of Justice of the European Union	55 000	55 000	48 000	48 000	7 000	7 000	14,6 %	14,6 %	
European Ombudsman	175 694	175 694	167 676	167 676	8 018	8 018	4,8 %	4,8 %	
European External Action Service	35 000	35 000	32 800	32 800	2 200	2 200	6,7 %	6,7 %	
Administrative expenditure of the institutions	9 137 000 694	9 137 000 694	8 745 600 042	8 745 600 042	391 400 652	391 400 652	4,5 %	4,5 %	
European Parliament	2 354 855 881	2 354 855 881	2 246 339 550	2 246 339 550	108 516 331	108 516 331	4,8 %	4,8 %	
European Council and Council	676 842 943	676 842 943	647 908 757	647 908 757	28 934 186	28 934 186	4,5 %	4,5 %	
Commission	4 221 445 825	4 221 445 825	4 059 678 702	4 059 678 702	161 767 123	161 767 123	4,0 %	4,0 %	
Court of Justice of the European Union	502 443 711	502 443 711	485 977 796	485 977 796	16 465 915	16 465 915	3,4 %	3,4 %	
European Court of Auditors	184 803 430	184 803 430	175 059 922	175 059 922	9 743 508	9 743 508	5,6 %	5,6 %	
European Economic and Social Committee	164 945 524	164 945 524	158 767 970	158 767 970	6 177 554	6 177 554	3,9 %	3,9 %	
European Committee of the Regions	121 878 345	121 878 345	116 125 392	116 125 392	5 752 953	5 752 953	5,0 %	5,0 %	
European Ombudsman	13 667 466	13 667 466	13 044 771	13 044 771	622 695	622 695	4,8 %	4,8 %	
European Data Protection Supervisor	23 921 966	23 921 966	22 629 702	22 629 702	1 292 264	1 292 264	5,7 %	5,7 %	
European External Action Service	872 195 603	872 195 603	820 067 480	820 067 480	52 128 123	52 128 123	6,4 %	6,4 %	
Appropriations for headings	187 780 116 328	141 681 983 016	183 814 116 220	165 968 875 965	3 966 000 108	-24 286 892 949	2,2 %	-14,6 %	
Ceiling	185 963 000 000	170 543 000 000	182 667 000 000	168 575 000 000					
Of which under Flexibility Instrument	1 635 528 875	1 747 272 316	1 235 736 380	948 114 733					
of which under Single Margin Instrument (Article 11(1)(a))	549 442 340		280 000 000						
of which under Single Margin Instrument (Article 11(1)(c))									
Margin		30 608 289 300	367 854 887	3 554 238 768					
Appropriations as % of GNI	1,06 %	0,80 %	1,09 %	0,98 %					
Thematic special instruments	1 560 861 211	1 371 395 001	2 855 153 029	2 679 794 000	-1 294 291 818	-1 308 398 999	-45,3 %	-48,8 %	
Solidarity and Emergency Aid Reserve (SEAR)	1 351 395 001	1 351 395 001	1 324 897 000	1 324 897 000	26 498 001	26 498 001	2,0 %	2,0 %	
European Globalisation Adjustment Fund (EGF)	209 466 210	20 000 000	205 359 029	30 000 000	4 107 181	-10 000 000	2,0 %	-33,3 %	
Brexit Adjustment Reserve (BAR)	p.m.	p.m.	1 324 897 000	1 324 897 000	-1 324 897 000	-1 324 897 000	-100,0 %	-100,0 %	
Total appropriations	189 340 977 539	143 053 378 017	186 669 269 249	168 648 669 965	2 671 708 290	-25 595 291 948	1,4 %	-15,2 %	
Appropriations as % of GNI (1) Budget 2023 includes draft amending budget 1/2023 and draft amending budget 1/2023 amending bud	1,06 %	0,80 %	1,09 %	0,98 %					

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	TYdt	EE	Appropriat	ions 2024	Appropriat	tions 2023	Outturn 2022		
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments	
01	Research and Innovation								
01 01	Support administrative expenditure of the "Research and Innovation" cluster								
01 01 01	Support expenditure for Horizon Europe								
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	1	176 044 594	176 044 594	169 435 000	169 435 000	149 438 638,56	149 438 638,56	
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	1	50 540 220	50 540 220	47 974 763	47 974 763	41 535 260,44	41 535 260,44	
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	1	84 431 831	84 431 831	83 873 709	83 873 709	74 899 011,88	74 899 011,88	
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	1	173 348 000	173 348 000	155 843 000	155 843 000	151 373 000,00	151 373 000,00	
01 01 01 12	External personnel implementing Horizon Europe — Direct research	1	39 037 000	39 037 000	36 430 000	36 430 000	35 891 999,58	35 891 999,58	
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	1	63 334 000	63 334 000	51 784 000	51 784 000	53 185 465,76	53 185 465,76	
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	1	58 954 160	58 954 160	58 383 160	58 383 160	57 458 483,00	57 458 483,00	
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	1	102 627 538	102 627 538	97 156 810	97 156 810	90 364 808,26	90 364 808,26	
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	1	21 014 977	21 014 977	17 463 567	17 463 567	16 227 344,05	16 227 344,05	
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	1	14 153 165	14 153 165	14 884 072	14 884 072	13 412 576,00	13 412 576,00	
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	1	29 682 072	29 682 072	30 372 955	30 372 955	26 904 864,39	26 904 864,39	
	Article 01 01 01 — Subtotal		813 167 557	813 167 557	763 601 036	763 601 036	710 691 451,92	710 691 451,92	
01 01 02	Support expenditure for the Euratom Research and Training Programme								
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	1	7 699 869	7 699 869	7 432 595	7 432 595	6 735 801,00	6 735 801,00	
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	1	321 130	321 130	314 441	314 441	275 656,00	275 656,00	
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	1	1 453 002	1 453 002	1 560 269	1 560 269		1 880 440,00	

Title			Appropriations 2024		Appropriat	tions 2023	Outturn 2022		
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments Payments		Commitments	Payments	
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training			·				·	
01 01 02 12	Programme — Direct research External personnel implementing	1	55 277 000	55 277 000	56 477 000	56 477 000	56 277 000,00	56 277 000,00	
	the Euratom Research and Training Programme — Direct research	1	10 455 000	10 455 000	10 455 000	10 455 000	10 455 000,00	10 455 000,00	
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	1	32 250 000	32 250 000	31 050 000	31 050 000	31 376 880,00	31 376 880,00	
	Article 01 01 02 — Subtotal		107 456 001	107 456 001	107 289 305	107 289 305	107 000 777,00	107 000 777,00	
01 01 03	Support expenditure for the International Thermonuclear Experimental Reactor (ITER)								
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	1	6 120 000	6 120 000	5 821 795	5 821 795	5 409 100,00	5 409 100,00	
01 01 03 02	External personnel implementing ITER	1	244 237	244 237	215 379	215 379	202 016,00	202 016,00	
01 01 03 03	Other management expenditure for ITER	1	1 933 235	1 933 235	1 682 606	1 682 606	1 415 866,08	1 415 866,08	
	Article 01 01 03 — Subtotal		8 297 472	8 297 472	7 719 780	7 719 780	7 026 982,08	7 026 982,08	
	Chapter 01 01 — Subtotal		928 921 030	928 921 030	878 610 121	878 610 121	824 719 211,00	824 719 211,00	
01 02	Horizon Europe								
01 02 01	Excellent Science (Pillar I)								
01 02 01 01	European Research Council	1	2 164 231 124	1 363 118 896	2 126 150 713	1 494 155 883	2 112 328 196,25	1 144 555 221,10	
01 02 01 02	Marie Skłodowska-Curie Actions	1	891 754 891	622 716 236	874 130 546	607 437 939	851 026 817,53	348 585 913,99	
01 02 01 03	Research infrastructures	1	328 973 816	290 535 859	311 270 713	152 261 851	302 459 776,00	210 873 244,45	
	Article 01 02 01 — Subtotal		3 384 959 831	2 276 370 991	3 311 551 972	2 253 855 673	3 265 814 789,78	1 704 014 379,54	
01 02 02	Global Challenges and European Industrial Competitiveness (Pillar II)								
01 02 02 10	Cluster 'Health'	1	650 549 025	328 118 657	536 129 598	160 643 110	605 258 579,00	212 770 929,50	
01 02 02 11	Cluster 'Health' — Innovative Health Initiative Joint Undertaking	1	176 590 534	71 264 652	201 390 651	75 558 700	150 905 078,00	1 360 078,00	
01 02 02 12	Cluster 'Health' — Global Health EDCTP3 Joint Undertaking Cluster 'Culture, Creativity and	1	144 172 417	72 244 509	133 693 568	54 441 083	69 630 152,00	426 189,63	
01 02 02 20	Inclusive Society'	1	298 612 665	268 344 237	263 019 298	217 653 889	258 071 012,00	135 131 205,67	
01 02 02 30	Cluster 'Civil Security for Society'	1	204 320 873	147 613 948	164 233 634	164 186 519	202 756 055,00	177 166 670,33	
01 02 02 31	Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence Centre	1	n m	n m	n m	n m	0,—	0,—	
01 02 02 40	Cluster 'Digital, Industry and Space'	1	p.m. 1 174 980 475	p.m. 1 200 212 079	p.m. 1 073 294 233	p.m. 990 847 723	1 287 261 905,00	1 110 534 781,45	
01 02 02 41	Cluster 'Digital, Industry and Space' — European High- Performance Computing Joint								
01 02 02 42	Undertaking (EuroHPC) Cluster 'Digital, Industry and	1	125 227 913	60 830 207	122 390 944	136 244 364	122 941 000,00	94 469 501,03	
01 02 02 43	Space' — Chips Joint Undertaking Cluster 'Digital, Industry and	1	518 806 492	292 802 657	506 097 463	282 476 208	250 000 000,00	114 901 633,00	
01 02 02 50	Space' — Smart Networks and Services Joint Undertaking	1	127 335 018	127 551 391	131 204 255	133 182 898	121 529 000,00	164 304 000,00	
01 02 02 50	Cluster 'Climate, Energy and Mobility'	1	1 288 842 641	942 153 278	1 108 861 904	524 088 847	1 289 912 167,43	626 993 218,97	
01 02 02 51	Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking	1	91 088 542	80 381 002	86 511 174	71 872 743	86 280 927,00	61 928 697,00	

Title			Appropriat	ions 2024	Appropriat	tions 2023	Outturn 2022		
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 02 02 52	Cluster 'Climate, Energy and								
	Mobility' — Clean Aviation Joint	1	140 005 217	22 (11 527	221 570 000	267.061.057	150 592 000 00	174 025 411 00	
01 02 02 53	Undertaking Cluster 'Climate, Energy and	1	148 885 217	22 611 527	231 570 000	367 061 957	150 583 000,00	174 035 411,00	
01 02 02 33	Mobility' — Europe's Rail Joint								
01 02 02 54	Undertaking	1	103 994 557	70 949 557	91 734 167	72 216 259	90 590 298,00	97 408 922,00	
01 02 02 54	Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint								
	Undertaking	1	116 986 367	84 483 044	195 179 077	216 703 846	150 000 000,00	77 834 600,00	
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and						1 011 750		
	Environment'	1	1 050 696 938	793 950 581	1 042 611 524	656 254 638	348,00	901 553 570,97	
01 02 02 61	Cluster 'Food, Bioeconomy,								
	Natural Resources, Agriculture and Environment' — Circular Bio-								
	based Europe Joint Undertaking	1	144 173 389	153 717 118	147 800 000	85 679 477	178 490 000,00	820 000,00	
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	1	32 830 192	30 000 000	32 345 016	28 500 000	31 867 011,00	28 791 563,75	
	Article 01 02 02 — Subtotal	•	6 398 093 255	4 747 228 444	6 068 066 506	4 237 612 261	6 057 826	3 980 430	
							532,43	972,30	
01 02 03	Innovative Europe (Pillar III)								
01 02 03 01	European Innovation Council	1	1 166 817 277	844 837 697	1 159 787 387	688 834 000	1 140 758 925,39	680 426 377,72	
01 02 03 02	European innovation ecosystems	1	84 132 515	65 066 252	67 631 453	44 955 069	73 351 476,61	23 759 616,88	
01 02 03 03	European Institute of Innovation						·		
	and Technology (EIT)	1	409 405 758	409 266 819	392 016 307	351 093 932	384 247 983,00	426 642 000,00	
	Article 01 02 03 — Subtotal		1 660 355 550	1 319 170 768	1 619 435 147	1 084 883 001	1 598 358 385,00	1 130 827 994,60	
01 02 04	Widening participation and						230,00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	strengthening the European Research Area								
01 02 04 01	Widening participation and								
01 02 01 01	spreading excellence	1	391 704 081	335 137 773	382 680 166	250 577 864	385 001 151,49	185 891 246,14	
01 02 04 02	Reforming and enhancing the European R&I system	1	50 081 028	58 719 798	49 900 031	52 630 608	80 895 213,51	55 872 368,71	
	Article 01 02 04 — Subtotal	1	441 785 109	393 857 571	432 580 197	303 208 472	465 896 365,00	241 763 614,85	
01 02 05	Horizontal operational activities	1	113 727 230	133 881 913	157 655 567	117 784 243	140 475 493,73	156 766 819,90	
01 02 99	Completion of previous						,	,	
	programmes and activities								
01 02 99 01	Completion of previous research programmes (prior to 2021)	1	p.m.	2 149 087 945	p.m.	3 147 625 008	0,—	4 194 711 466,18	
	Article 01 02 99 — Subtotal	•	p.m.	2 149 087 945	p.m.	3 147 625 008	0,—	4 194 711	
			-		-		•	466,18	
	Chapter 01 02 — Subtotal		11 998 920 975	11 019 597 632	11 589 289 389	11 144 968 658	11 528 371 565,94	11 408 515 247,37	
01 03	Euratom Research and Training						303,74	217,57	
	Programme								
01 03 01	Fusion research and development	1	113 764 360	91 863 251	110 561 358	107 513 531	106 293 598,00	58 490 195,84	
01 03 02	Nuclear fission, safety and radiation protection (indirect								
	actions)	1	51 959 861	66 460 535	50 496 825	404 438	48 275 972,00	42 806 387,41	
01 03 03	Nuclear direct actions of the Joint Research Centre	1	8 055 381	7 400 000	8 130 000	7 000 000	8 130 000,00	6 595 424,48	
01 03 99	Completion of previous	1	8 033 381	7 400 000	8 130 000	7 000 000	8 130 000,00	0 393 424,48	
010077	programmes and activities								
01 03 99 01	Completion of previous Euratom								
	research programmes (prior to 2021)	1	p.m.	59 375 097	p.m.	52 083 796	0,—	54 303 007,14	
	Article 01 03 99 — Subtotal		p.m.	59 375 097	p.m.	52 083 796	0,—	54 303 007,14	
	Chapter 01 03 — Subtotal		173 779 602	225 098 883	169 188 183	167 001 765	162 699 570,00	162 195 014,87	
01 04	International Thermonuclear								
	Experimental Reactor (ITER)		l		l l				

Title			Appropriat	ions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	1	548 002 426	459 482 428	832 128 572	513 509 002	702 981 885,00	166 816 136,00
01 04 99	Completion of previous programmes and activities							
01 04 99 01	Completion of previous ITER activities (prior to 2021)	1	p.m.	146 390 826	p.m.	150 000 000	0,—	387 165 000,00
	Article 01 04 99 — Subtotal		p.m.	146 390 826	p.m.	150 000 000	0,—	387 165 000,00
	Chapter 01 04 — Subtotal		548 002 426	605 873 254	832 128 572	663 509 002	702 981 885,00	553 981 136,00
01 20	Pilot projects, preparatory actions, prerogatives and other actions							
01 20 01	Pilot projects	1	p.m.	7 623 807	7 200 000	7 622 658	8 794 000,00	3 545 319,66
01 20 02	Preparatory actions	1	p.m.	13 136 278	20 500 000	10 037 885	8 025 000,00	4 263 189,81
01 20 03	Other actions							
01 20 03 01	Research programme for steel	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 02	Research programme for coal	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 03	Provision of services and work on behalf of outside bodies — Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 03 04	Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	1	n m	n m	n m	n m	0	0
01 20 03 05	Operation of the high-flux reactor (HFR) — HFR supplementary	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	research programme	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 20 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 20 99	Completion of previous programmes and activities							
01 20 99 01	Completion of previous supplementary research programmes (prior to 2020)	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 20 99 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 01 20 — Subtotal		p.m.	20 760 085	27 700 000	17 660 543	16 819 000,00	7 808 509,47
	Title 01 — Subtotal		13 649 624 033	12 800 250 884	13 496 916 265	12 871 750 089	13 235 591 231,94	12 957 219 118,71
02	European Strategic Investments							
02 01	Support administrative expenditure of the "European Strategic Investments" cluster							
02 01 10	Support expenditure for the InvestEU Programme	1	1 000 000	1 000 000	1 000 000	1 000 000	999 745,10	999 745,10
02 01 21	Support expenditure for the Connecting Europe Facility — Transport							
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	1	2 122 416	2 122 416	2 080 800	2 080 800	2 027 063,40	2 027 063,40
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	1	7 946 000	7 946 000	7 645 690	7 645 690	6 041 000,00	6 041 000,00
	Article 02 01 21 — Subtotal		10 068 416	10 068 416	9 726 490	9 726 490	8 068 063,40	8 068 063,40
02 01 22	Support expenditure for the Connecting Europe Facility — Energy							
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	1	2 039 344	2 039 344	1 872 720	1 872 720	1 689 537,35	1 689 537,35

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	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	3 001 000	3 001 000	3 156 950	3 156 950	2 963 000,00	2 963 000,00
	Article 02 01 22 — Subtotal	1	5 040 344	5 040 344	5 029 670	5 029 670	4 652 537,35	4 652 537,35
02 01 23	Support expenditure for the Connecting Europe Facility — Digital		3010311	3010311	3 023 070	3 027 070	1 002 001,00	1 002 001,00
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	1	1 061 208	1 061 208	1 040 400	1 040 400	989 894,63	989 894,63
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe	1	4 520 027	4 520 027	4 271 001	4 271 001	2.076.617.10	2.076.617.10
	Facility — Digital	1	4 528 027	4 528 027	4 371 991	4 371 991	3 076 617,10	3 076 617,10
02.01.20	Article 02 01 23 — Subtotal		5 589 235	5 589 235	5 412 391	5 412 391	4 066 511,73	4 066 511,73
02 01 30	Support expenditure for the Digital Europe Programme							
02 01 30 01	Support expenditure for the Digital Europe Programme	1	12 035 402	12 035 402	9 562 063	9 562 063	11 462 288,50	11 462 288,50
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe Programme	1	5 778 229	5 778 229	7 457 836	7 457 836	4 172 517,10	4 172 517,10
	Article 02 01 30 — Subtotal		17 813 631	17 813 631	17 019 899	17 019 899	15 634 805,60	15 634 805,60
02 01 40	Support expenditure for other actions							
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 02 01 40 — Subtotal	_	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 02 01 — Subtotal		39 511 626	39 511 626	38 188 450	38 188 450	33 421 663,18	33 421 663,18
02 02	InvestEU Fund							
02 02 01	Guarantee for the InvestEU Fund	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 02	EU guarantee from the InvestEU Fund – Provisioning of the		•	*	*	*	1 163 727	
	common provisioning fund	1	294 046 000	150 000 000	339 742 000	100 000 000	000,00	170 836 489,53
02 02 03	InvestEU Advisory Hub, InvestEU Portal and accompanying measures	1	52 500 000	26 286 578	p.m.	12 760 000	31 900 000,00	6 689 486,50
02 02 99	Completion of previous financial instruments — Provisioning of the common provisioning fund				1		,	,
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) —	1		47,900,000		107 (91 000		154 200 000 00
02 02 99 02	Financial instruments Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social	1	p.m.	47 800 000	p.m.	7 000 000	0,—	154 300 000,00
02 02 99 03	Entrepreneurship axis Completion of previous research programmes (prior to 2021) —	1	p.m.	2 992 382	p.m.	7 000 000	0,—	15 241 693,00
	Financial instruments	1	p.m.	84 866 801	p.m.	103 507 920	0,—	290 162 737,30

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	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) —							
02 02 99 06	Financial instruments Completion of previous Connecting	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.	p.m.	p.m.	0,—	504 000,00
02 02 99 07	Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments	1	p.m.	10 000 000	p.m.	16 000 000	0,—	12 232 812,59
02 02 99 08	Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments	1	p.m.	18 616 496	p.m.	30 729 050	0,—	14 807 132,00
02 02 99 09	Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial		•		•			
02 02 99 10	instruments Completion of previous Erasmus	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	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) Article 02 02 99 — Subtotal	1	p.m.	5 130 274 169 405 953	p.m.	11 164 241 276 082 211	0,—	391 637 731,94 878 886 106,83
	Chapter 02 02 — Subtotal		p.m. 346 546 000	345 692 531	p.m. 339 742 000	388 842 211	1 195 627	1 056 412
02.02	C						000,00	082,86
02 03 02 03 01	Connecting Europe Facility (CEF) Connecting Europe Facility (CEF) Transport	1	1 717 181 785	1 435 000 000	1 842 813 707	994 760 000	1 790 502 204,79	879 118 774,87
02 03 02	Connecting Europe Facility (CEF) — Energy	1	880 366 912	367 775 000	851 372 269	253 228 000	792 507 557,85	246 610 308,76
02 03 03	Connecting Europe Facility (CEF) — Digital							
02 03 03 01	Connecting Europe Facility (CEF) — Digital European High-Performance	1	81 538 807	129 563 739	283 664 554	147 646 530	244 761 549,00	36 499 641,61
02 03 03 02	Computing joint undertaking (EuroHPC)	1	p.m.	p.m.	p.m.	50 000 000	0,—	30 000 000,00
	Article 02 03 03 — Subtotal		81 538 807	129 563 739	283 664 554	197 646 530	244 761 549,00	66 499 641,61
02 03 99	Completion of previous programmes and activities							
02 03 99 01	Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)	1	p.m.	673 700 000	p.m.	939 000 000	0,—	1 078 352 025,13
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)	1	p.m.	350 270 000	p.m.	448 000 000	0,—	380 481 928,66
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	1	p.m.	16 087 668	p.m.	26 973 840	0,—	61 989 073,22
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	1	p.m.	18 300 000	p.m.	14 600 000	0,—	8 405,29

Title			Appropria	tions 2024	Appropria	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
	Article 02 03 99 — Subtotal		p.m.	1 058 357 668	p.m.	1 428 573 840	0,—	1 520 831 432,30
	Chapter 02 03 — Subtotal		2 679 087 504	2 990 696 407	2 977 850 530	2 874 208 370	2 827 771 311,64	2 713 060 157,54
02 04	Digital Europe Programme							
02 04 01	Cybersecurity							
02 04 01 10	Cybersecurity	1	30 596 172	61 630 890	24 361 553	20 484 548	50 777 787,53	90 761 099,60
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	1	211 267 742	188 759 099	179 058 443	220 374 625	211 134 003,47	7 803 726,99
	Article 02 04 01 — Subtotal		241 863 914	250 389 989	203 419 996	240 859 173	261 911 791,00	98 564 826,59
02 04 02	High-performance computing						, , , , , , , , , , , , , , , , , , , ,	
02 04 02 10	High-performance computing	1	20 528 765	39 321 721	16 232 897	48 511 645	61 512 954,00	53 891 146,31
02 04 02 11	High-Performance Computing Joint Undertaking (EuroHPC)	1	76 436 413	91 210 337	327 579 870	222 883 260	296 080 000,00	198 380 361,06
	Article 02 04 02 — Subtotal		96 965 178	130 532 058	343 812 767	271 394 905	357 592 954,00	252 271 507,37
02 04 03	Artificial intelligence	1	295 067 000	251 060 083	226 316 819	383 852 545	333 568 291,90	220 620 764,53
02 04 04	Skills	1	64 892 032	81 364 187	66 902 708	71 451 814	91 948 068,00	44 889 804,97
02 04 05	Deployment							
02 04 05 01	Deployment	1	93 251 536	125 401 247	138 788 882	118 924 456	142 241 850,00	115 677 433,09
02 04 05 02	Deployment / Interoperability	1	25 470 611	24 075 186	23 789 959	27 283 590	29 619 224,75	9 824 798,54
	Article 02 04 05 — Subtotal		118 722 147	149 476 433	162 578 841	146 208 046	171 861 074,75	125 502 231,63
02 04 06	Semiconductors							
02 04 06 10	Semiconductors – Chips Fund InvestEU	1	30 000 000	63 000 000	35 000 000	2 000 000		
02 04 06 11	Semiconductors – Chips Joint Undertaking	1	400 584 286	206 023 286	251 877 865	151 712 028		
	Article 02 04 06 — Subtotal		430 584 286	269 023 286	286 877 865	153 712 028		
02 04 99	Completion of previous programmes and activities							
02 04 99 01	Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)	1	p.m.	p.m.	p.m.	180 000	0,—	5 548 972,58
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.	p.m.	0,—	27 902,00
	Article 02 04 99 — Subtotal		p.m.	p.m.	p.m.	180 000	0,—	5 576 874,58
	Chapter 02 04 — Subtotal		1 248 094 557	1 131 846 036	1 289 908 996	1 267 658 511	1 216 882 179,65	747 426 009,67
02 10 02 10 01	Decentralised agencies European Union Aviation Safety Agency (EASA) Reserves(30 02 02)	1	41 607 874 2 774 000 44 381 874	41 607 874 2 774 000 44 381 874	40 709 818 2 520 000 43 229 818	40 709 818 2 520 000 43 229 818	37 325 380,00	37 325 380,00
02 10 02	European Maritime Safety Agency (EMSA)	1	87 808 498	87 808 498	85 537 819	85 537 819	82 696 601,00	82 696 601,00
	Reserves(30 02 02)	-	1 191 000 88 999 498	1 191 000 88 999 498	22 20, 319	22 20, 319	2_ 2, 0 001,00	== == =================================
02 10 03	European Union Agency for Railways (ERA)	1	28 564 091	28 564 091	27 348 636	27 348 636	26 164 199,00	26 164 199,00
02 10 04	European Union Agency for Cybersecurity (ENISA) Reserves(30 02 02)	1	24 676 083	24 676 083	23 544 889 610 000 24 154 889	23 544 889 610 000 24 154 889	37 893 440,00	22 893 440,00
02 10 05	Agency for Support for BEREC (BEREC Office)	1	7 819 314	7 819 314	7 647 494	7 647 494	7 337 683,00	7 337 683,00

Title			Appropria	tions 2024	Appropria	tions 2023	Outturn	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 06	European Union Agency for the Cooperation of Energy Regulators							
	(ACER)	1	17 175 275	17 175 275	16 657 909	16 657 909	14 506 947,00	14 506 947,00
	Reserves(30 02 02)		1 830 000 19 005 275	1 830 000 19 005 275	842 000 17 499 909	842 000 17 499 909		
	Chapter 02 10 — Subtotal		207 651 135	207 651 135	201 446 565	201 446 565	205 924 250,00	190 924 250,00
	Reserves(30 02 02)		5 795 000 213 446 135	5 795 000 213 446 135	3 972 000 205 418 565	3 972 000 205 418 565		
02 20	Pilot projects, preparatory actions, prerogatives and other actions							
02 20 01	Pilot projects	1	p.m.	7 118 805	4 125 000	10 539 034	3 771 468,00	7 898 105,68
02 20 02	Preparatory actions	1	p.m.	3 850 330	p.m.	7 106 007	2 894 350,00	6 363 742,95
02 20 03	Other actions							
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 20 03 02	European Investment Fund — Callable portion of subscribed capital	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 20 03 03	Nuclear safety — Cooperation with the European Investment Bank	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 20 03 04	Union renewable energy financing mechanism	1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 20 03 05	Digital Services Act (DSA) – Supervision of very large online platforms	1	p.m.	p.m.	3 500 000	3 500 000		
	Article 02 20 03 — Subtotal	•	p.m.	p.m.	3 500 000	3 500 000	0,—	0,—
02 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission			•				
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	1	14 721 660	11 000 000	14 433 000	15 000 000	12 447 650,25	13 101 880,57
02 20 04 02	Support activities for the European energy policy and internal energy market	1	6 762 600	6 420 000	6 630 000	6 000 000	6 499 721,12	7 818 706,62
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	1	3 007 423	3 100 000	2 948 312	2 750 000	2 945 031,77	3 574 197,72
	Article 02 20 04 — Subtotal		24 491 683	20 520 000	24 011 312	23 750 000	21 892 403,14	24 494 784,91
	Chapter 02 20 — Subtotal		24 491 683	31 489 135	31 636 312	44 895 041	28 558 221,14	38 756 633,54
	Title 02 — Subtotal		4 545 382 505	4 746 886 870	4 878 772 853	4 815 239 148	5 508 184 625,61	4 780 000 796,79
	Reserves(30 02 02)		5 795 000 4 551 177 505	5 795 000 4 752 681 870	3 972 000 4 882 744 853	3 972 000 4 819 211 148	023,01	750,75
03	Single Market							
03 01	Support administrative expenditure of the 'Single Market' cluster							
03 01 01	Support expenditure for the Single Market Programme							
03 01 01 01	Support expenditure for the Single Market Programme	1	13 768 000	13 768 000	13 710 000	13 710 000	12 393 463,26	12 393 463,26
	European Health and Digital Executive Agency — Contribution from the Single Market Programme	1	2 897 000	2 897 000	1 613 014	1 613 014	1 673 802,68	1 673 802,68
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single							
	Market Programme	1	12 283 000	12 283 000	12 273 076	12 273 076	10 847 685,14	10 847 685,14
	Article 03 01 01 — Subtotal		28 948 000	28 948 000	27 596 090	27 596 090	24 914 951,08	24 914 951,08
03 01 02	Support expenditure for Fiscalis	1	300 000	300 000	300 000	300 000	300 000,00	300 000,00

Title			Appropriat	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01 03	Support expenditure for Customs	1	300 000	300 000	300 000	300 000	300 000,00	300 000,00
	Chapter 03 01 — Subtotal		29 548 000	29 548 000	28 196 090	28 196 090	25 514 951,08	25 514 951,08
03 02	Single Market Programme							
03 02 01	Making the internal market more effective							
03 02 01 01	Operation and development of the internal market of goods and services	1	26 568 000	24 900 000	24 418 000	26 888 000	25 007 972,25	18 689 634,55
03 02 01 02	Internal market governance tools	1	5 670 000	6 900 000	5 620 000	5 410 000	5 470 000,00	4 275 378,46
03 02 01 03	Taxud regulatory work support – Implementation and development						,	
02.02.01.04	of the internal market	1	3 400 000	3 453 233	3 350 000	2 230 000	3 300 000,00	479 533,48
03 02 01 04 03 02 01 05	Company law Competition policy for a stronger	1	1 050 000	1 592 289	1 050 000	1 145 146	1 000 000,00	263 319,00
03 02 01 06	Union in the digital age Implementation and development of the internal market for financial	1	19 999 000	19 000 000	19 999 000	24 000 000	19 883 000,00	13 625 712,74
	services	1	5 460 000	5 460 000	5 460 000	5 670 000	5 202 540,10	5 061 567,85
03 02 01 07	Market surveillance	1	14 779 000	11 400 000	14 489 000	10 850 000	14 208 000,00	4 439 010,43
	Article 03 02 01 — Subtotal		76 926 000	72 705 522	74 386 000	76 193 146	74 071 512,35	46 834 156,51
03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to							
	markets	1	128 361 000	125 000 000	136 384 000	137 069 500	154 848 000,00	76 715 161,38
03 02 03	European standardisation and international financial reporting and auditing standards							
03 02 03 01	European standardisation	1	22 616 000	22 400 000	23 567 000	19 000 000	21 675 910,26	16 814 085,17
03 02 03 02	International financial and non- financial reporting and auditing standards	1	9 659 000	9 090 815	8 725 000	8 630 000	8 215 000,00	8 949 793,87
	Article 03 02 03 — Subtotal	1	32 275 000	31 490 815	32 292 000	27 630 000	29 890 910,26	25 763 879,04
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		32 213 000	31 190 013	32 232 000	27 030 000	27 070 710,20	25 705 077,01
03 02 04 01	Ensuring high level of consumer protection and product safety	1	24 048 000	22 470 831	23 648 000	17 187 513	24 060 000,00	10 937 953,26
03 02 04 02	The participation of end users in financial services policy-making	1	1 495 000	1 495 000	1 495 000	1 623 287	1 495 000,00	1 495 000,00
	Article 03 02 04 — Subtotal		25 543 000	23 965 831	25 143 000	18 810 800	25 555 000,00	12 432 953,26
03 02 05	Producing and disseminating high quality statistics on Europe	1	75 700 000	65 000 000	75 700 000	42 500 000	75 235 000,00	34 731 166,01
03 02 06	Contributing to a high level of health and welfare for humans, animals and plants	1	234 497 000	219 000 000	231 319 000	202 000 000	303 013 200,86	176 224 275,54
03 02 99	Completion of previous programmes and activities							
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	1	p.m.	15 210 000	p.m.	26 100 000	0,—	56 045 969,53
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.	15 000 000	p.m.	20 000 000	0,—	28 087 834,15

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
03 02 99 03	Completion of previous activities			1 uy monus		1 ay memo		1 uj meno
	and programmes in the field of consumers (prior to 2021)	1	p.m.	7 495	p.m.	5 300 000	0,—	9 865 158,29
03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	1	p.m.	4 700 000	p.m.	30 502 300	0,—	38 220 444,11
03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	1	n m	218 075	n m	1 420 000	0	9 157 953,32
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	1	p.m. p.m.	p.m.	p.m. p.m.	138 200	0,—	316 051,00
	Article 03 02 99 — Subtotal		p.m.	35 135 570	p.m.	83 460 500	0,—	141 693 410,40
	Chapter 03 02 — Subtotal		573 302 000	572 297 738	575 224 000	587 663 946	662 613 623,47	514 395 002,14
03 03	Union Anti-Fraud Programme						·	·
03 03 01	Preventing and combatting fraud, corruption and any other illegal activities affecting the financial		16.075.700	12.555.466	15 662 220	16110.516	15 125 021 00	10.226.420.41
02.02.02	interests of the Union	1	16 075 789	13 555 466	15 662 329	16 143 516	15 425 034,00	10 236 438,41
03 03 02 03 03 03	Support the reporting of irregularities, including fraud Provide funding for actions	1	985 119	900 000	959 783	960 000	934 325,00	837 162,43
03 03 03	carried out in accordance with Regulation (EC) No 515/97	1	8 445 091	8 200 000	8 227 888	7 817 000	8 009 155,15	7 894 945,42
03 03 99	Completion of previous programmes and activities							
03 03 99 01	Completion of previous actions in the field of fight against fraud (prior to 2021)	1	p.m.	556 171	p.m.	1 450 000	0,—	3 281 014,94
	Article 03 03 99 — Subtotal		p.m.	556 171	p.m.	1 450 000	0,—	3 281 014,94
	Chapter 03 03 — Subtotal		25 505 999	23 211 637	24 850 000	26 370 516	24 368 514,15	22 249 561,20
03 04	Cooperation in the field of taxation (Fiscalis)							
03 04 01	Cooperation in the field of taxation (Fiscalis)	1	38 132 232	30 137 501	37 378 659	34 380 000	36 609 837,72	21 293 174,02
03 04 99 03 04 99 01	Completion of previous programmes and activities Completion of previous							
03 04 99 01	programmes in the field of taxation (prior to 2021)	1	p.m.	p.m.	p.m.	1 490 000	0,—	5 400 530,00
	Article 03 04 99 — Subtotal		p.m.	p.m.	p.m.	1 490 000	0,—	5 400 530,00
	Chapter 03 04 — Subtotal		38 132 232	30 137 501	37 378 659	35 870 000	36 609 837,72	26 693 704,02
03 05	Cooperation in the field of customs (Customs)							
03 05 01	Cooperation in the field of customs (Customs)	1	135 414 000	104 538 141	132 753 000	114 900 000	129 928 071,62	95 067 843,80
03 05 99 03 05 99 01	Completion of previous programmes and activities							
03 03 99 01	Completion of previous programmes in the field of customs (prior to 2021)	1	p.m.	p.m.	p.m.	4 660 000	0,—	13 561 321,00
	Article 03 05 99 — Subtotal		p.m.	p.m.	p.m.	4 660 000	0,—	13 561 321,00
	Chapter 03 05 — Subtotal		135 414 000	104 538 141	132 753 000	119 560 000	129 928 071,62	108 629 164,80
03 10 03 10 01	Decentralised agencies European Chemical Agency							
03 10 01 01	(ECHA) European Chemicals Agency —		70.00 7.		-0.0	-0.0		ا د - د د د د و و
	Chemicals legislation	1	69 805 590	69 805 590	68 362 343	68 362 343	61 646 438,81	61 646 437,81

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
03 10 01 02	European Chemicals Agency —							.,
03 10 01 02	Activities in the field of biocides							
	legislation	1	6 348 788	6 348 788	6 516 194	6 516 194	7 100 000,00	7 100 000,00
	Article 03 10 01 — Subtotal		76 154 378	76 154 378	74 878 537	74 878 537	68 746 438,81	68 746 437,81
03 10 02	European Banking Authority (EBA)	1	20 640 431	20 640 431	19 036 991	19 036 991	18 335 976,00	18 335 976,00
03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	1	13 537 447	13 537 447	13 367 877	13 367 877	12 852 232,00	12 852 232,00
03 10 04	European Securities and Markets Authority (ESMA)	1	19 118 832	19 118 832	18 347 080	18 347 080	16 003 264,00	16 003 264,00
	Reserves(30 02 02)		1 007 000 20 125 832	1 007 000 20 125 832				
03 10 05	Anti-Money Laundering Authority (AMLA)	1	p.m.	p.m.	p.m.	p.m.		
	Reserves(30 02 02)		5 107 785 5 107 785	5 107 785 5 107 785				
	Chapter 03 10 — Subtotal		129 451 088	129 451 088	125 630 485	125 630 485	115 937 910,81	115 937 909,81
	Reserves(30 02 02)		6 114 785 135 565 873	6 114 785 135 565 873				
03 20	Pilot projects, preparatory actions, prerogatives and other actions							
03 20 01	Pilot projects	1	p.m.	2 721 061	4 700 000	4 469 777	3 544 643,32	3 506 076,42
03 20 02	Preparatory actions	1	p.m.	4 995 953	800 000	5 697 786	14 099 350,00	3 870 799,89
03 20 03	Other actions							
03 20 03 01	Procedures for awarding and advertising public supply, works	1	0.000.000	0.000.000	0.700.000	0.700.000	10.040.000.00	9.766.159.02
	and service contracts	1	9 000 000	9 000 000	9 700 000 9 700 000	9 700 000 9 700 000	10 040 000,00	8 766 158,93
	Article 03 20 03 — Subtotal		9 000 000	9 000 000		19 867 563	27 683 993,32	8 766 158,93
	Chapter 03 20 — Subtotal Title 03 — Subtotal		9 000 000 940 353 319	16 717 014 905 901 119	15 200 000 939 232 234	943 158 600	1 022 656	16 143 035,24 829 563 328,29
	Reserves(30 02 02)		6 114 785	6 114 785			902,17	, , ,
04	Space		946 468 104	912 015 904				
04 01	Support administrative expenditure of the 'Space' cluster							
04 01 01	Support expenditure for the Union Space Programme	1	7 600 000	7 600 000	6 950 000	6 950 000	6 699 000,00	6 699 000,00
04 01 02	Support expenditure for the Union							
	Secure Connectivity Programme Reserves(30 01 01)	1	200 000	200 000	p.m. 250 000	p.m.		
	Chapter 04 01 — Subtotal		7 800 000	7 800 000	250 000 6 950 000	250 000 6 950 000	6 699 000,00	6 699 000,00
	Reserves(30 01 01)				250 000 7 200 000	250 000 7 200 000		
04 02	Union Space Programme				. 200 003	200 000		
04 02 01	Galileo / EGNOS	1	1 265 670 000	1 170 000 000	1 247 851 000	1 094 000 000	1 272 322 900,00	980 164 999,00
04 02 02	Copernicus	1	775 000 000	875 000 000	750 000 000	710 000 000	700 000 000,00	622 438 309,57
04 02 03	GOVSATCOM/SSA	1	40 000 000	55 000 000	40 300 000	59 070 000	29 215 100,00	10 000 036,25
04 02 99	Completion of previous programmes and activities						·	,
04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	1	p.m.	58 000 000	nm	157 000 000	0,—	126 298 955,66
04 02 99 02	Completion of the Copernicus		•		p.m.		·	
	programme (2014 to 2020)	1	p.m.	17 000 000	p.m.	63 640 000	0,—	207 079 874,33
	Article 04 02 99 — Subtotal		p.m.	75 000 000	p.m.	220 640 000	0,—	333 378 829,99
	Chapter 04 02 — Subtotal		2 080 670 000	2 175 000 000	2 038 151 000	2 083 710 000	2 001 538 000,00	1 945 982 174,81

Title			Appropria	tions 2024	Appropria	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03	Union Secure Connectivity Programme							
04 03 01	Union Secure Connectivity Programme — Contribution from Heading 1	1	117 150 000	190 000 000	50 000 000	p.m.		
	Reserves(30 02 02)				106 050 000 156 050 000	98 300 000 98 300 000		
	Chapter 04 03 — Subtotal Reserves(30 02 02)		117 150 000	190 000 000	50 000 000 106 050 000 156 050 000	p.m. 98 300 000 98 300 000		
04 10	Decentralised agencies							
04 10 01	European Union Agency for the Space Programme Reserves(30 02 02)	1	78 463 345	78 463 345	72 812 237 1 950 000	72 812 237 1 950 000	68 300 905,00	63 660 905,00
	, , ,		70.462.245	70.452.245	74 762 237	74 762 237	60 200 005 00	62.660.005.00
	Chapter 04 10 — Subtotal Reserves(30 02 02)		78 463 345	78 463 345	72 812 237 1 950 000 74 762 237	72 812 237 1 950 000 74 762 237	68 300 905,00	63 660 905,00
	Title 04 — Subtotal		2 284 083 345	2 451 263 345	2 167 913 237	2 163 472 237	2 076 537 905,00	2 016 342 079,81
	Reserves(30 01 01, 30 02 02)				108 250 000 2 276 163 237	100 500 000 2 263 972 237		
05	Regional Development and Cohesion							
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' cluster							
05 01 01	Support expenditure for the European Regional Development Fund (ERDF)							
05 01 01 01	Support expenditure for the European Regional Development Fund	2.1	3 816 600	3 816 600	3 633 000	3 633 000	3 538 034,61	3 538 034,61
05 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments	2.1	1 330 000	1 330 000	1 197 763	1 197 763	921 455,47	921 455,47
	Article 05 01 01 — Subtotal	2.1	5 146 600	5 146 600	4 830 763	4 830 763	4 459 490,08	4 459 490,08
05 01 02	Support expenditure for the Cohesion Fund							
05 01 02 01	Support expenditure for the Cohesion Fund	2.1	1 657 400	1 657 400	1 577 000	1 577 000	1 472 600,00	1 472 600,00
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund	2.1	6 412 000	6 412 000	6 629 080	6 629 080	6 457 000,00	6 457 000,00
	Article 05 01 02 — Subtotal	2.1	8 069 400	8 069 400	8 206 080	8 206 080	7 929 600,00	7 929 600,00
05 01 03	Support expenditure for the support to the Turkish Cypriot community	2.2	1 969 879	1 969 879	1 873 475	1 873 475	1 845 355,40	1 845 355,40
	Chapter 05 01 — Subtotal		15 185 879	15 185 879	14 910 318	14 910 318	14 234 445,48	14 234 445,48
05 02	European Regional Development Fund (ERDF)							
05 02 01	ERDF — Operational expenditure	2.1	39 103 290 151	5 162 042 041	38 086 018 122	3 806 386 073	36 128 385 283,00	3 455 034 849,84
05 02 02	ERDF — Operational technical assistance	2.1	107 557 191	74 002 500	104 166 916	64 350 000	98 622 412,00	53 106 618,61
05 02 03	European Urban Initiative	2.1	64 352 138	93 930 031	63 090 331	44 163 232	61 853 266,00	36 748 116,90
05 02 04	Just Transition Fund (JTF) — Contribution from the ERDF	2.1	76 694 280	p.m.	75 214 080	p.m.	73 418 898,00	0,—
05 02 05	ERDF — Financing under REACT-EU							

Title			Appropriat	tions 2024	Appropria	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	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,—
	Article 05 02 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 06	InvestEU Fund — Contribution from the ERDF	2.1	16 007 427	36 007 427	p.m.	p.m.	131 355 545,00	31 355 545,00
05 02 07	Border Management and Visa Instrument (BMVI) — Contribution from the ERDF	2.1	60 418 368	29 419 531	59 253 015	17 177 518	57 838 969,00	24 048 524,85
05 02 08	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF	2.1					0,—	0,—
05 02 09	Horizon Europe — Contribution from the ERDF	2.1	p.m. 1 000 000	p.m. 378 000	p.m.	p.m.	0,—	0,—
05 02 10	Digital Europe — Contribution from the ERDF	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 11	Recovery and Resilience Facility - Contribution from ERDF	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 99	Completion of previous programmes and activities							
05 02 99 01	Completion of the ERDF — Operational expenditure (prior to 2021)	2.1	p.m.	7 660 268 000	p.m.	23 318 976 880	0,—	28 488 281 667,22
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	6 670 305	p.m.	24 750 000	0,—	29 832 479,17
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	273 000	p.m.	835 400	0,—	1 000 000,00
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development				•			
	(prior to 2021)	2.1	p.m.	11 268 016	p.m.	33 145 555	0,—	52 069 936,60
	Article 05 02 99 — Subtotal		p.m.	7 678 479 321	p.m.	23 377 707 835	0,—	28 571 184 082,99
	Chapter 05 02 — Subtotal		39 429 319 555	13 074 258 851	38 387 742 464	27 309 784 658	36 551 474 373,00	32 171 477 738,19
05 03 05 03 01	Cohesion Fund (CF) Cohesion Fund (CF) — Operational expenditure	2.1	6 805 299 539	893 162 000	6 174 988 987	614 412 608	6 160 551 718,00	585 623 715,72
05 03 02	Cohesion Fund (CF) — Operational technical assistance	2.1	16 650 952	13 110 000	15 864 498	11 400 000	15 428 938,00	7 930 176,00
05 03 03	Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation	2.1	1 599 526 756	1 204 500 000	1 541 210 307	906 000 000	1 487 773 834,00	939 629 769,23
05 03 04	InvestEU Fund — Contribution from the Cohesion Fund (CF)	2.1	p.m.	5 000 000	p.m.	p.m.	25 000 000,00	0,—
05 03 05	Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion	2.1	15 051 271	7 762 202	15 644 400	4 525 100	15 271 425 00	6 240 226 11
05 03 06	Fund (CF) European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion		15 951 371	7 763 303	15 644 400	4 535 169	15 271 425,00	6 349 236,11
05 03 07	Fund (CF) Horizon Europe — Contribution	2.1	2 469 191	2 391 512	p.m.	p.m.	2 391 512,00	0,—
05 03 08	from the Cohesion Fund (CF) Digital Europe — Contribution	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	from the Cohesion Fund (CF)	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title			Appropria	tions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 09	Recovery and Resilience Facility - Contribution from the CF	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 03 99	Completion of previous programmes and activities							
05 03 99 01	Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)	2.1	p.m.	1 339 732 000	p.m.	8 081 023 120	0,—	8 878 549 726,17
05 03 99 02	Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)	2.1	p.m.	1 654 479	p.m.	5 300 000	0,—	7 357 699,83
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)	2.1	p.m.	740 600 000	p.m.	901 500 000	0,—	904 854 998,57
05 03 99 04	Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)	2.1	p.m.	p.m.	p.m.	341 652	0,—	300 000,00
	Article 05 03 99 — Subtotal		p.m.	2 081 986 479	p.m.	8 988 164 772	0,—	9 791 062 424,57
	Chapter 05 03 — Subtotal		8 439 897 809	4 207 913 294	7 747 708 192	10 524 512 549	7 706 417 427,00	11 330 595 321,63
05 04	Support to the Turkish Cypriot community							
05 04 01	Financial support for encouraging the economic development of the Turkish Cypriot community	2.2	32 316 101	15 000 000	31 739 535	10 000 000	32 402 525,00	5 576 128,00
05 04 99	Completion of previous programmes and activities							
05 04 99 01	Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior							
	to 2021)	2.2	p.m.	15 000 000	p.m.	25 000 000	0,—	35 023 872,00
	Article 05 04 99 — Subtotal		p.m.	15 000 000	p.m.	25 000 000	0,—	35 023 872,00
05 20	Chapter 05 04 — Subtotal Pilot projects, preparatory actions, prerogatives and other actions		32 316 101	30 000 000	31 739 535	35 000 000	32 402 525,00	40 600 000,00
05 20 01	Pilot projects	2.1	p.m.	4 160 000	3 500 000	4 390 000	2 681 000,00	1 438 504,80
05 20 02	Preparatory actions	2.1	p.m.	500 000	p.m.	720 000	0,—	601 520,41
05 20 99	Completion of previous programmes and activities							
05 20 99 01	Completion of previous activities related to the International Fund for Ireland	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 20 99 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 05 20 — Subtotal		p.m.	4 660 000	3 500 000	5 110 000	2 681 000,00	2 040 025,21
	Title 05 — Subtotal		47 916 719 344	17 332 018 024	46 185 600 509	37 889 317 525	44 307 209 770,48	43 558 947 530,51
06	Recovery and Resilience							
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster							
06 01 01	Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument							
06 01 01 01	Support expenditure for the Technical Support Instrument	2.2	2 122 000	2 122 000	2 081 000	2 081 000	1 980 932,39	1 980 932,39
06 01 01 02	Support expenditure for the Recovery and Resilience Facility	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 06 01 01 — Subtotal		2 122 000	2 122 000	2 081 000	2 081 000	1 980 932,39	1 980 932,39

Title			Appropria	tions 2024	Appropriat	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01 02	Support expenditure for the					•		•
	protection of the euro against	2.2			200,000	200,000	0	0
06 01 03	counterfeiting Support expenditure for the	2.2	p.m.	p.m.	200 000	200 000	0,—	0,—
00 01 03	European Union Recovery							
06.01.04	Instrument (EURI)	2.2	6 000 000	6 000 000	6 000 000	6 000 000	5 250 000,00	5 250 000,00
06 01 04	Support expenditure for the Union Civil Protection Mechanism	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 01 05	Support expenditure for the EU4Health Programme							
06 01 05 01	Support expenditure for the EU4Health Programme	2.2	9 508 377	9 508 377	9 322 431	9 322 431	5 369 218,53	5 369 218,53
06 01 05 73	European Health and Digital Executive Agency — Contribution							
	from the EU4Health programme	2.2	17 560 033	17 560 033	14 806 806	14 806 806	11 808 478,07	11 808 478,07
	Article 06 01 05 — Subtotal		27 068 410	27 068 410	24 129 237	24 129 237	17 177 696,60	17 177 696,60
06 01 06	Support expenditure for the emergency support within the Union	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 06 01 — Subtotal		35 190 410	35 190 410	32 410 237	32 410 237	24 408 628,99	24 408 628,99
06 02	Recovery and Resilience Facility and Technical Support Instrument							
06 02 01	Recovery and Resilience Facility — Non-repayable support	2.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 02 02	Technical Support Instrument	2.2	121 364 392	102 053 000	118 984 192	97 685 000	116 651 534,00	59 830 000,00
06 02 99	Completion of previous programmes and activities							
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.	513 300	p.m.	12 200 000	0,—	27 983 771,37
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		p.m.		p.iii.			,
	2021)	2.2	p.m.	47 500	p.m.	3 000 000	0,—	8 000 000,00
	Article 06 02 99 — Subtotal Chapter 06 02 — Subtotal		p.m. 121 364 392	560 800 102 613 800	p.m. 118 984 192	15 200 000 112 885 000	0,— 116 651 534,00	35 983 771,37 95 813 771,37
06 03	Protection of the euro against counterfeiting		121 30 1 372	102 013 000	110 /01 1/2	112 003 000	110 031 33 1,00	75 015 771,57
06 03 01	Protection of the euro against counterfeiting	2.2	884 755	947 510	667 060	750 000	828 141,12	603 541,38
06 03 99	Completion of previous programmes and activities						·	•
06 03 99 01	Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles			25.602		055 550		07.711.74
	2020' programme) (2014 to 2020)	2.2	p.m.	35 682	p.m.	255 570 255 570	0,—	97 711,74
	Article 06 03 99 — Subtotal Chapter 06 03 — Subtotal		p.m. 884 755	35 682 983 192	p.m. 667 060	255 570 1 005 570	0,— 828 141,12	97 711,74 701 253,12
06 04	European Union Recovery Instrument (EURI)		604 733	703 192	007 000	1 003 370	020 141,12	701 233,12
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	2.2	3 864 000 000	3 864 000 000	1 309 775 000	1 309 775 000	68 500 000,00	68 500 000,00
1	I	ا ۲۰۰۰	2 201 000 000	2 33 1 330 000	1 237 113 000	1 207 113 000	55 500 500,00	55 500 500,00

Title			Appropria	tions 2024	Appropriat	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
THEORET ICENT	Chapter 06 04 — Subtotal		3 864 000 000	3 864 000 000	1 309 775 000	1 309 775 000	68 500 000,00	68 500 000,00
06 05	Union Civil Protection Mechanism							
06 05 01	Union Civil Protection Mechanism	2.2	230 311 354	211 000 000	188 005 975	275 000 000	354 121 493,65	140 327 992,24
06 05 99	Completion of previous programmes and activities							
06 05 99 01	Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	2.2	p.m.	38 908 000	p.m.	35 402 558	0,—	84 319 303,76
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.	p.m.	p.m.	1 617 299	0,—	7 924 658,97
	Article 06 05 99 — Subtotal		p.m.	38 908 000	p.m.	37 019 857	0,—	92 243 962,73
	Chapter 06 05 — Subtotal		230 311 354	249 908 000	188 005 975	312 019 857	354 121 493,65	232 571 954,97
06 06	EU4Health Programme							
06 06 01	EU4Health Programme	2.2	726 723 832	652 000 000	715 121 072	578 212 378	821 946 309,00	143 533 104,19
06 06 99	Completion of previous programmes and activities							
06 06 99 01	Completion of previous public health programmes (prior to 2021)	2.2	p.m.	10 000 000	p.m.	24 500 000	0,—	29 480 168,03
	Article 06 06 99 — Subtotal	2.2	p.m.	10 000 000	p.m.	24 500 000	0,—	29 480 168,03
	Chapter 06 06 — Subtotal		726 723 832	662 000 000	715 121 072	602 712 378	821 946 309,00	173 013 272,22
06 07	Emergency support within the Union		720 723 032	002 000 000	713 121 072	002712370	021 7 10 307,00	173 013 272,22
06 07 01	Emergency support within the Union	2.2	p.m.	1 999 028	p.m.	5 878 000	0,—	134 020 439,97
	Chapter 06 07 — Subtotal		p.m.	1 999 028	p.m.	5 878 000	0,—	134 020 439,97
06 10	Decentralised agencies		Ť		-			
06 10 01	European Centre for Disease Prevention and Control	2.2	72 422 185	72 422 185	85 925 465	85 925 465	94 528 522,00	94 528 255,72
06 10 02	European Food Safety Authority	2.2	153 330 047	149 504 321	150 541 250	142 786 220	145 860 649,00	131 155 342,00
06 10 03	European Medicines Agency							
06 10 03 01	Union contribution to the European Medicines Agency	2.2	9 540 957	9 540 957	10 438 340	10 438 340	31 407 840,00	31 407 839,18
06 10 03 02	Special contribution for orphan medicinal products	2.2	14 000 000	14 000 000	14 000 000	14 000 000	12 543 840,00	12 543 840,00
	Article 06 10 03 — Subtotal		23 540 957	23 540 957	24 438 340	24 438 340	43 951 680,00	43 951 679,18
	Chapter 06 10 — Subtotal		249 293 189	245 467 463	260 905 055	253 150 025	284 340 851,00	269 635 276,90
06 20	Pilot projects, preparatory actions, prerogatives and other actions							
06 20 01	Pilot projects	2.2	p.m.	p.m.	p.m.	p.m.	0,—	777 560,95
06 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission							
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union,							
	including the euro	2.2	12 097 771	11 800 000	12 000 000	11 000 000	12 907 535,95	11 479 126,98
	Article 06 20 04 — Subtotal		12 097 771	11 800 000	12 000 000	11 000 000	12 907 535,95	11 479 126,98
	Chapter 06 20 — Subtotal Title 06 — Subtotal		12 097 771 5 239 865 703	11 800 000 5 173 961 893	12 000 000 2 637 868 591	11 000 000 2 640 836 067	12 907 535,95 1 683 704	12 256 687,93 1 010 921
07	Investing in People, Social Cohesion and Values						493,71	285,47
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster							

Title			Appropriat	tions 2024	Appropriat	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01 01	Support expenditure for the European Social Fund Plus (ESF+)							
	Support expenditure for the ESF+ — Shared management	2.1	7 125 000	7 125 000	6 500 000	6 500 000	7 066 114,21	7 066 114,21
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	1 364 443,29	1 364 443,29
	Article 07 01 01 — Subtotal		9 125 000	9 125 000	8 500 000	8 500 000	8 430 557,50	8 430 557,50
07 01 02	Support expenditure for Erasmus+							
	Support expenditure for Erasmus+	2.2	25 549 654	25 549 654	24 515 210	24 515 210	23 533 315,00	23 533 315,00
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	2.2	31 589 239	31 589 239	29 580 986	29 580 986	26 839 969,00	26 839 969,00
	Article 07 01 02 — Subtotal		57 138 893	57 138 893	54 096 196	54 096 196	50 373 284,00	50 373 284,00
07 01 03	Support expenditure for the European Solidarity Corps							
07 01 03 01	Support expenditure for the European Solidarity Corps	2.2	5 474 022	5 474 022	5 310 720	5 310 720	5 154 992,00	5 154 992,00
07 01 03 75	European Education and Culture Executive Agency — Contribution							
	from the European Solidarity Corps	2.2	1 560 352	1 560 352	1 587 404	1 587 404	1 562 546,00	1 562 546,00
	Article 07 01 03 — Subtotal		7 034 374	7 034 374	6 898 124	6 898 124	6 717 538,00	6 717 538,00
07 01 04	Support expenditure for Creative Europe							
07 01 04 01	Support expenditure for Creative Europe	2.2	5 783 624	5 783 624	5 671 200	5 671 200	4 591 061,00	4 591 061,00
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	2.2	17 844 986	17 844 986	16 791 005	16 791 005	15 314 886,00	15 314 886,00
	Article 07 01 04 — Subtotal		23 628 610	23 628 610	22 462 205	22 462 205	19 905 947,00	19 905 947,00
07 01 05	Support expenditure for Citizens, Equality, Rights and Values							
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	1 990 734,00	1 990 734,00
07 01 05 75	European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and							
	Values	2.2	7 973 230	7 973 230	7 323 300	7 323 300	6 292 002,00	6 292 002,00
	Article 07 01 05 — Subtotal		9 973 230	9 973 230	9 323 300	9 323 300	8 282 736,00	8 282 736,00
07 01 06	Support expenditure for Justice	2.2	1 100 000	1 100 000	1 100 000	1 100 000	970 000,00	970 000,00
0.7.05	Chapter 07 01 — Subtotal		108 000 107	108 000 107	102 379 825	102 379 825	94 680 062,50	94 680 062,50
07 02	European Social Fund Plus (ESF+)						15 704 107	1 457 500
07 02 01	ESF+ shared management strand — Operational expenditure	2.1	16 691 627 518	2 700 000 000	16 682 950 899	1 643 367 205	15 794 197 866,56	1 457 520 865,25
07 02 02	ESF+ shared management strand — Operational technical		24,000,000	10,000,000	24,000,000	22,000,000	21 770 001 77	
07 02 03	assistance Just Transition Fund (JTF) — Contribution from the ESF+	2.1	24 000 000 19 172 829	19 000 000 p.m.	24 000 000 18 803 471	22 000 000 p.m.	21 779 081,77 18 354 848,00	10 525 479,09 0,—
07 02 04	ESF+ — Employment and Social Innovation (EaSI) strand	2.2	91 500 000	72 000 000	91 500 000	77 000 000	84 975 580,24	50 912 237,19
07 02 05	European Social Fund (ESF) — Financing under REACT-EU							
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	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,—
	Article 07 02 05 — Subtotal	,-	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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Title			Appropriat	ions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 06	Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU							
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	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,—
	Article 07 02 06 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 07	Youth Employment Initiative (YEI) — Financing under REACT-EU							
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 07 02 07 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 08	InvestEU Fund — Contribution from the ESF+	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 09	Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+	2.1	30 836 905	14 981 007	30 242 121	8 767 277	29 520 407,00	0,—
07 02 10	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 11	Horizon Europe — Contribution from the ESF+	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 12	Digital Europe Programme— Contribution from the ESF+	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 13	Erasmus+ — Contribution from the ESF+	2.1	10 000 000	12 000 000	12 000 000	6 000 000	15 000 000,00	0,—
07 02 14	Recovery and Resilience Facility - Contribution from the ESF+	2.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 99	Completion of previous programmes and activities							
	Completion of the ESF — Operational expenditure (prior to 2021)	2.1	p.m.	3 800 000 000	p.m.	10 732 880 722	0,—	12 096 832 749,34
07 02 99 02	Completion of the ESF — Operational technical assistance (prior to 2021)	2.1	p.m.	2 500 000	p.m.	2 500 000	0,—	5 224 630,12
07 02 99 03	Completion of the YEI (2014-2020)	2.1	p.m.	200 000 000	p.m.	200 000 000	0,—	150 183 300,00
07 02 99 04	Completion of the FEAD (2014-2020)	2.1	p.m.	100 000 000	p.m.	400 000 000	0,—	358 036 721,14
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.	11 000 000	n m	16 200 000	0,—	34 386 763,68
07 02 99 06	Completion of the ESF — Article 25 (prior to 2021)	2.1	p.m.	p.m.	p.m. p.m.	499 975	0,—	1 112 214,19
	Article 07 02 99 — Subtotal	2.1	p.m.	4 113 500 000	p.m.	11 352 080 697	0,—	12 645 776
	Chapter 07 02 — Subtotal		16 867 137 252	6 931 481 007	16 859 496 491	13 109 215 179	15 963 827	378,47 14 164 734
07 03	Erasmus+						783,57	960,00
07 03 01	Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training							

Title			Appropriat	tions 2024	Appropria	tions 2023	Outturn	n 2022
Chapter Article Item	Heading	FF	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							
07 03 01 02	innovation at the level of organisations and policies in the field of education and training — Indirect management Promoting learning mobility of	2.2	2 566 731 926	2 498 750 000	2 400 120 171	2 296 250 000	2 269 774 626,00	2 239 252 543,20
	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	656 107 886	413 700 000	779 041 093	407 225 000	669 155 911,00	392 299 297,56
	Article 07 03 01 — Subtotal		3 222 839 812	2 912 450 000	3 179 161 264	2 703 475 000	2 938 930 537.00	2 631 551 840,76
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	2.2	384 913 639	369 700 000	365 603 266	335 000 000	351,00 351 400 945,00	275 901 909,29
07 03 03	Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport							
	organisations and sport policies	2.2	71 239 186	56 700 000	69 664 711	56 400 000	65 035 672,00	52 571 180,73
07 03 99	Completion of previous programmes and activities							
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	2.2	p.m.	95 150 000	p.m.	142 626 000	0,—	270 747 186,87
	Article 07 03 99 — Subtotal		p.m.	95 150 000	p.m.	142 626 000	0,—	270 747 186,87
	Chapter 07 03 — Subtotal		3 678 992 637	3 434 000 000	3 614 429 241	3 237 501 000	3 355 367 154,00	3 230 772 117,65
07 04	European Solidarity Corps							
07 04 01	European Solidarity Corps	2.2	136 985 873	128 570 000	137 298 196	106 000 000	134 710 226,00	119 097 787,30
07 04 99	Completion of previous programmes and activities							
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	2.2	p.m.	3 071 000	p.m.	8 670 000	0,—	3 773 773,00
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.	p.m.	p.m.	2 550 000	0,—	2 548 494,68
	Article 07 04 99 — Subtotal		p.m.	3 071 000	p.m.	11 220 000	0,—	6 322 267,68
07 05	Chapter 07 04 — Subtotal Creative Europe		136 985 873	131 641 000	137 298 196	117 220 000	134 710 226,00	125 420 054,98
07 05 07 05 01	Culture strand	2.2	101 802 039	96 050 000	102 540 879	91 452 597	131 097 589,00	78 109 733,12
07 05 02	Media strand	2.2	178 754 402	207 523 435	180 661 827	141 422 353	221 487 148,00	128 493 599,04
07 05 03	Cross-sectoral strand	2.2	27 603 081	25 430 875	27 125 410	25 616 924	34 037 298,00	16 443 717,56
07 05 99	Completion of previous programmes and activities							
07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	2.2	p.m.	12 130 834	p.m.	31 508 113	0,—	69 518 622,07
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.	p.m.	0,—	258 158,44

Article 07 05 99 — Subtotal Chapter 07 05 — Subtotal Citizens, Equality, Rights and Values 2.2 36 019 970 51 815 746 36 863 099 3 30 8159 522 341 135 144 310 328 116 28 30 70 60 20 Citizens engagement and participation in the democratic life of the Union Daphne 2.2 25 146 868 23 877 030 26 757 735 20 20 20 20 20 20 20 2	11 508 113 19 999 987 3 11 217 153	87 386 622 035,00	Payments 69 776 780,51 292 823 830,23
Article 07 05 99 — Subtotal Chapter 07 05 — Subtotal Values	11 508 113 19 999 987 3 11 217 153	87 386 622 035,00	69 776 780,51
Chapter 07 05 — Subtotal 28 308 159 522 341 135 144 310 328 116 28 28 27 28 28 28 28 28	9 999 987 3	87 386 622 035,00	
O7 06 Citizens, Equality, Rights and Values Citizens engagement and participation in the democratic life of the Union Daphne 2.2 2.5 to 14 to 18 46 to 11 to 70 to 60 to 10	1 217 153		,
07 06 02 Citizens engagement and participation in the democratic life of the Union of the Union Daphne 2.2 55 671 418 46 911 774 33 154 085 19 07 06 08 07 06 09 07 06 03 Daphne 2.2 25 146 868 23 877 030 26 757 735 2.2 07 06 99 Completion of previous programmes and activities Completion of previous programmes and European citizens' initiatives (prior to 2021) 2.2 88 151 507 86 714 747 109 183 873 5.5 07 06 99 01 Completion of previous burden citizens' initiatives (prior to 2021) 2.2 p.m. 327 072 p.m. p.m. 1 07 06 99 02 Completion of previous actions in the field of rights, citizenship and equality (prior to 2021) 2.2 p.m. 1 771 569 p.m. 1.2 07 07 07 Justice 2.2 10 986 570 12 954 144 11 103 750 1.2 07 07 09 Completion of previous programmes and activities 2.2 15 869 490 4 923 832 16 038 750 1.2 07 07 99 01 Completion of previous programmes and activities 2.2 13 834 940 18 365 198 13 982 500 16		39 666 173,08	
Participation in the democratic life of the Union Paphne 2.2 55 671 418 46 911 774 33 154 085 19	9 010 511		26 744 197,59
Of the Union 2.2 55 671 418 46 911 774 33 154 085 19	9 010 511		
Daphne 2.2 2.5 146 868 2.3 877 030 2.6 757 735 2.2	7 010 311	11 41 237 345,89	19 929 791,92
2.2 2.2 2.5 2.5 3.6 3.7	6 828 886	1	19 183 426,84
07 06 99 Completion of previous programmes and activities Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021) 2.2 p.m. 327 072		· ·	53 749 962,23
Citizens programmes and European citizens' initiatives (prior to 2021) 07 06 99 02 Completion of previous accions in the field of rights, citizenship and equality (prior to 2021) Article 07 06 99 — Subtotal Chapter 07 06 — Subtotal Chapter 07 07 01 Promoting judicial training 07 07 02 Supporting judicial training 07 07 03 Promoting effective access to justice 07 07 99 Completion of previous programmes and activities 07 07 99 10 Completion of previous programmes and activities 07 07 99 01 Decentralised Agencies and European Public Prosecutor's Office 07 10 01 European Foundation for the improvement of living and working conditions (Eurofound) 07 10 02 European Agency for Safety and Health at Work (EU-OSHA) 07 10 03 European Centre for the Development of Vocational Training (Cedefop) 07 10 04 European Institute for Gender Equality (EIGE) 07 10 05 European Institute for Gender Equality (EIGE) 2.2 p.m. 1 173 794 p.m. 2.2 2.4 039 972 24 039 972 23 577 089 2.2 2.5 p.m. 1 173 794 p.m. 2.5 2.6 p.m. 1 173 794 p.m. 2.5 2.7 p.m. 1 173 794 p.m. 2.5 2.8 p.m. 1 173 794 p.m. 2.5 2.9 p.m. 1 173 794 p.m. 2.5 2.0 p.m. 1 173 794 p.m. 2.5 2.1 p.m. 1 173 794 p.m. 2.5 2.2 p.m. 1 173 794 p.m. 2.5 2.3 p.m. 1 173 794 p.m. 2.5 2.4 p.m. 1 173 794 p.m. 2.5 2.5 p.m. 1 173 794 p.m. 2.5 2.6 p.m. 1 173 794 p.m. 2.5 2.7 p.m. 1 173 794 p.m. 2.5 2.8 p.m. 1 173 794 p.m. 2.5 2.9 p.m. 1 173 794 p.m. 2.5 2.0 p.m. 1 173 794 p.m. 2.5 2.1 p.m. 1 173 794 p.m. 2.5 2.2 p.m. 1 173 794 p.m. 2.5 2.3 p.m. 1 173 794 p.m. 2.5 2.4 p.m. 1 173 794 p.m. 2.5 2.5 p.m. 1 173 794 p.m. 2.5 2.7 p.m. 1 173 794 p.m. 2.5 2.8 p.m. 1 173 794 p.m. 2.5 2.9 p.m. 1 173 794 p.m. 2.5 2.0 p.m. 1 173 794 p.m. 2.5 2.0 p.m. 1 173 794 p.m. 2.5 2.1 p.m. 1 173 794 p.m. 2.5 2.2 p.m. 1 173 794 p.m. 2.5 2.3 p.m. 1 173 794 p.m. 2.5 2.4 p.m. 1 173 794 p.m. 2.5 2.5 p.m. 1 173 794 p.m. 2.5 2.6 p.m. 2.7 p.m. 1 173 794 p.m. 2.5 2.7 p.m. 1 173 794 p.m. 2.5 2.0 p.m. 1 173 794 p.m. 2.5 2.0 p.m. 1 173 794 p.m. 2.5 2.0 p.m. 1			
the field of rights, citizenship and equality (prior to 2021) Article 07 06 99 — Subtotal Chapter 07 06 — Subtotal Chapter 07 06 — Subtotal 70 70 71	6 811 879	79 0,—	9 807 115,54
Chapter 07 06 — Subtotal Justice 204 989 763 211 090 866 205 958 792 14 14 11 103 750 2 16 70 70 10 2 Supporting judicial training 2.2 10 986 570 12 954 144 11 103 750 2 2 15 869 490 4 923 832 16 038 750 14 2 2 2 13 834 940 18 365 198 13 982 500 16 2 2 2 2 2 2 2 2 2	8 746 273	73 0,—	15 824 244,35
O7 07 07 07 07 07 07 07 07 07 07 07 07 07	5 558 152	52 0,—	25 631 359,89
07 07 01 Promoting judicial cooperation 2.2 10 986 570 12 954 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 11 103 750 12 970 144 13 982 500 14 970 14 14 970 14 970 14 982 144	7 246 455 2	55 206 575 882,17	145 238 738,47
07 07 02 Supporting judicial training 2.2 15 869 490 4 923 832 16 038 750 1.0 07 07 03 Promoting effective access to justice 2.2 13 834 940 18 365 198 13 982 500 16 07 07 99 Completion of previous programmes and activities 2.2 p.m. 1 173 794 p.m. p.m. 1 173 794 p.m. 0.0 07 10 Article 07 07 99 — Subtotal Chapter 07 07 — Subtotal Chapter 07 07 — Subtotal Curopean Public Prosecutor's Office 2.2 p.m. 1 173 794 p.m. 0.0 07 10 01 European Public Prosecutor's Office 2.2 24 039 972 24 039 972 23 577 089 2.2 07 10 02 European Agency for Safety and Health at Work (EU-OSHA) 2.2 16 501 065 16 501 065 16 306 443 16 07 10 03 European Centre for the Development of Vocational Training (Cedefop) 2.2 19 153 055 19 153 055 18 883 371 13 15 15 15 15 15 15 15 15 15 15 15 15 15			
07 07 03 Promoting effective access to justice 2.2 13 834 940 18 365 198 13 982 500 16 07 07 99 Completion of previous programmes and activities Completion of previous programmes and actions in the field of Justice (prior to 2021) p.m. 1 173 794 p.m. p.m. 1 173 794 p.m. 0 07 10 Decentralised Agencies and European Public Prosecutor's Office 40 691 000 37 416 968 41 125 000 33 07 10 01 European Foundation for the improvement of living and working conditions (Eurofound) 2.2 24 039 972 24 039 972 23 577 089 2.2 07 10 03 European Agency for Safety and Health at Work (EU-OSHA) 2.2 16 501 065 16 501 065 16 306 443 16 07 10 04 European Union Agency for Fundamental Rights (FRA) 2.2 26 463 318 26 463 318 24 575 125 2.2 07 10 05 European Institute for Gender Equality (EIGE) 2.2 9 101 373 9 101 373 8 594 058 3	7 417 056		8 556 139,66
Justice Completion of previous Programmes and activities Completion of previous Programmes and activities Completion of previous Programmes and actions in the field of Justice (prior to 2021) Article 07 07 99 — Subtotal Chapter 07 07 — Subtotal Chapter 07 07 — Subtotal P.m. 1 173 794 P.m. 1 173 794 P.m. On the program of the prosecutor's P.m. 1 173 794 P.m. On the program of the prosecutor's Program of the prog	4 125 413	13 14 175 298,50	8 193 687,40
Decentralised Agencies and European Foundations for the improvement of living and working conditions (European Agency for Safety and Health at Work (EU-OSHA) Development of Vocational Training (Cedefop) Control of the European Union Agency for Fundamental Rights (FRA) Control of the European Institute for Gender Equality (EIGE) Completion of previous programmes and activities 2.2 p.m. 1 173 794 p.m. Completion of previous programmes and actions in the field of Justice (prior to 2021) p.m. 1 173 794 p.m. Completion of previous programmes and actions in the field of Justice (prior to 2021) p.m. 1 173 794 p.m. Completion of previous programmes and actions in the field of Justice (prior to 2021) p.m. 1 173 794 p.m. Completion of prome. Completion of previous programmes and actions in the field of Justice (prior to 2021) p.m. 1 173 794 p.m. Completion of previous prome. Completion of previous prome. Completion of previous prome. Completion of P.m. Completion of P.m. Completion of Complet	0 828 887	87 17 038 101,50	12 262 219,33
programmes and actions in the field of Justice (prior to 2021)			
Chapter 07 07 — Subtotal 40 691 000 37 416 968 41 125 000 35	6 346 247	47 0,—	8 968 212,63
Decentralised Agencies and European Public Prosecutor's Office	6 346 247	47 0,—	8 968 212,63
European Public Prosecutor's Office 07 10 01	8 717 603	03 42 657 000,00	37 980 259,02
improvement of living and working conditions (Eurofound) 2.2 24 039 972 24 039 972 23 577 089 22 67 10 02 European Agency for Safety and Health at Work (EU-OSHA) 2.2 16 501 065 16 501 065 16 306 443 16 67 10 03 European Centre for the Development of Vocational Training (Cedefop) 2.2 19 153 055 19 153 055 18 883 371 15 67 10 04 European Union Agency for Fundamental Rights (FRA) 67 10 05 European Institute for Gender Equality (EIGE) 2.2 24 039 972 24 039 972 23 577 089 22 16 501 065 16 501 065 16 306 443 16 2.2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
Health at Work (EU-OSHA) 2.2 16 501 065 16 501 065 16 306 443 10	3 577 089	89 21 777 810,00	21 777 810,00
07 10 03 European Centre for the Development of Vocational Training (Cedefop) 2.2 19 153 055 19 153 055 18 883 371 13 15 15 15 15 15 15 15 15 15 15 15 15 15	6 306 443	43 15 659 825,00	15 598 833,39
07 10 04 European Union Agency for Fundamental Rights (FRA) 2.2 19 153 055 19 153 055 18 883 371 13 15 15 15 15 15 15 15 15 15 15 15 15 15	0 300 443	13 039 823,00	13 396 633,39
Fundamental Rights (FRA) 2.2 26 463 318 26 463 318 24 575 125 2.5 2.6 463 318 24 575 125 2.7 2	8 883 371	71 18 232 999,00	17 832 998,62
Equality (EIGE) 2.2 9 101 373 9 101 373 8 594 058	4 575 125	25 23 634 390,00	23 634 390,00
07.10.06 European Training Foundation	8 594 058	8 158 093,00	8 158 093,00
	2 534 093	93 21 378 798,00	21 378 797,25
	3 839 460	_	48 906 899,00
	3 666 000 57 505 460		
07 10 08 European Public Prosecutor's			51 201 846,00
07 10 09 European Labour Authority (ELA) 2.2 48 426 694 35 476 694 39 435 114 29		14 34 689 842,00	26 397 342,00
Chapter 07 10 — Subtotal 286 687 169 278 390 169 267 312 848 26.	9 214 114	48 244 737 181,00	234 887 009,26
Reserves(30 02 02) 2158 000 1 693 000 3 666 000 288 845 169 280 083 169 270 978 848 26			

Title			Appropria	tions 2024	Appropriat	ions 2023	Outturn	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 20	Pilot projects, preparatory actions, prerogatives and other actions							
07 20 01	Pilot projects	2.2	p.m.	12 094 967	12 740 500	14 763 876	15 039 983,00	10 090 444,25
07 20 02	Preparatory actions	2.2	p.m.	20 162 598	18 850 000	32 210 706	20 000 000,00	37 481 058,17
07 20 03	Other actions							
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	7 000 000	7 900 000	6 000 000	7 760 256,34	6 196 174,14
07.20.04	Article 07 20 03 — Subtotal		7 900 000	7 000 000	7 900 000	6 000 000	7 760 256,34	6 196 174,14
07 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission							
07 20 04 01	Multimedia actions	2.2	20 738 882	13 273 586	20 559 698	17 249 328	20 384 212,65	22 966 789,98
07 20 04 02	Executive and corporate communication services	2.2	48 334 000	47 978 000	47 916 000	47 199 000	43 559 000,00	40 404 000,00
07 20 04 03	Commission Representations	2.2	28 070 000	24 958 000	27 826 000	24 554 000	27 587 791,96	26 509 000,00
07 20 04 04	Communication services for citizens	2.2	33 068 000	32 844 000	32 783 000	32 310 000	36 451 000,00	30 339 688,09
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	3 000 000,00
07 20 04 06	Specific competences in the area of social policy, including social dialogue	2.2	22 221 446	19 500 000	23 219 084	18 650 000	24 019 796,37	18 943 277,09
07 20 04 07	Other activities in the area of fundamental rights	2.2	921 815	900 000	913 850	900 000	906 050,00	351 472,93
07 20 04 08	Analysis of and studies on the social situation, demography and the family	2.2	1 994 237	2 500 000	3 000 000	2 500 000	3 138 710,00	1 685 816,24
07 20 04 09	Information and training measures for workers' organisations	2.2	22 728 699	21 000 000	22 532 322	21 100 000	22 305 945,95	19 586 091,40
	Article 07 20 04 — Subtotal		181 077 079	165 953 586	181 749 954	167 462 328	181 352 506,93	163 786 135,73
	Chapter 07 20 — Subtotal		188 977 079	205 211 151	221 240 454	220 436 910	224 152 746,27	217 553 812,29
	Title 07 — Subtotal		21 820 620 402	11 678 366 412	21 759 568 963	17 524 841 807	20 653 330 070,51	18 544 090 844,40
	Reserves(30 02 02)		2 158 000 21 822 778 402	1 693 000 11 680 059 412	3 666 000 21 763 234 963	3 666 000 17 528 507 807		
08	Agriculture and Maritime Policy							
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster							
08 01 01	Support expenditure for the European Agricultural Guarantee Fund							
08 01 01 01	Support expenditure for the European Agricultural Guarantee Fund	3.1	667 165	667 165	626 279	626 279	385 314,91	385 314,91
08 01 01 72	European Research Executive Agency — Contribution from the European Agricultural Guarantee						, , ,	, -
	Fund	3.1	4 188 729	4 188 729	3 943 870	3 943 870	3 684 000,00	3 684 000,00
	Article 08 01 01 — Subtotal		4 855 894	4 855 894	4 570 149	4 570 149	4 069 314,91	4 069 314,91
08 01 02	Support expenditure for the European Agricultural Fund for Rural Development	3.2	1 887 000	1 887 000	1 850 000	1 850 000	1 850 000,00	1 850 000,00
08 01 03	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund							
08 01 03 01	Support expenditure for the European Maritime, Fisheries and Aquaculture Fund	3.2	3 301 031	3 301 031	3 197 137	3 197 137	3 735 724,03	3 735 724,03

Title			Appropria	tions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	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	2.2	4.570.000	4.570.000	4 409 010	4 400 010	4 071 000 00	4 071 000 00
	Article 08 01 03 — Subtotal	3.2	4 579 000 7 880 031	4 579 000 7 880 031	4 498 010 7 695 147	4 498 010 7 695 147	4 071 000,00 7 806 724,03	4 071 000,00 7 806 724,03
	Chapter 08 01 — Subtotal		14 622 925	14 622 925	14 115 296	14 115 296	13 726 038,94	13 726 038,94
08 02	European Agricultural Guarantee Fund (EAGF)		11.022.720	11.022.720	11110 250	11110 200	15 /20 050,5 1	15 726 656,5 1
08 02 01	Agricultural reserve	3.1	450 000 000	450 000 000	450 000 000	450 000 000	0,—	0,—
08 02 02	Types of interventions in certain sectors under the CAP Strategic Plans							
08 02 02 01	Fruit and vegetables sector	3.1	277 000 000	277 000 000	470 000 000	470 000 000	0,—	0,—
08 02 02 02	Apiculture products sector	3.1	59 000 000	59 000 000	53 000 000	53 000 000	0,—	0,—
08 02 02 03	Wine sector	3.1	835 000 000	835 000 000	399 000 000	399 000 000	0,—	0,—
08 02 02 04	Hops sector	3.1	2 200 000	2 200 000	2 200 000	2 200 000	0,—	0,—
08 02 02 05	Olive oil and table olives sector	3.1	45 000 000	45 000 000	36 000 000	36 000 000	0,—	0,—
08 02 02 06	Other sectors	3.1	17 000 000	17 000 000	p.m.	p.m.	0,—	0,—
08 02 03	Article 08 02 02 — Subtotal Market-related expenditure		1 235 200 000	1 235 200 000	960 200 000	960 200 000	0,—	0,—
00 02 03	outside the CAP Strategic Plans							
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	3.1	229 000 000	229 000 000	229 000 000	229 000 000	221 292 689,49	221 292 689,49
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	80 720 000	80 720 000	83 000 000	83 000 000	57 584 017,09	57 584 017,09
08 02 03 03	Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management	3.1	96 900 000	96 377 817	96 900 000	103 791 101	95 427 855,16	72 042 505,08
08 02 03 04	School schemes	3.1	180 000 000	180 000 000	175 000 000	175 000 000	170 126 571,08	170 126 571,08
08 02 03 04	Olive oil	3.1	p.m.	p.m.	9 000 000	9 000 000	47 721 899,44	47 721 899,44
08 02 03 06	Fruit and vegetables	3.1	710 000 000	710 000 000	508 000 000	508 000 000	877 864 479,15	877 864 479,15
08 02 03 07	Wine	3.1	183 000 000	183 000 000	627 000 000	627 000 000	950 586 027,73	950 586 027,73
08 02 03 08	Apiculture	3.1	p.m.	p.m.	5 000 000	5 000 000	51 212 547,92	51 212 547,92
08 02 03 09	Hops	3.1	p.m.	p.m.	p.m.	p.m.	2 188 000,00	2 188 000,00
08 02 03 10	Public and private storage measures	3.1	p.m.	p.m.	12 000 000	12 000 000	10 230 030,57	10 230 030,57
08 02 03 11	Exceptional measures	3.1	p.m.	p.m.	p.m.	p.m.	350 000 000,00	350 000 000,00
	Article 08 02 03 — Subtotal		1 479 620 000	1 479 097 817	1 744 900 000	1 751 791 101	2 834 234 117,63	2 810 848 767,55
08 02 04	Direct payments types of interventions under the CAP Strategic Plans							
08 02 04 01	Basic income support for sustainability	3.1	18 459 500 000	18 459 500 000	p.m.	p.m.	0,—	0,—
08 02 04 02	Complementary redistributive income support for sustainability	3.1	3 970 000 000	3 970 000 000	p.m.	p.m.	0,—	0,—
08 02 04 03	Complementary income support for young farmers	3.1	654 000 000	654 000 000	p.m.	p.m.	0,—	0,—
08 02 04 04	Schemes for the climate and the environment	3.1	8 698 000 000	8 698 000 000	p.m.	p.m.	0,—	0,—
08 02 04 05	Coupled income support	3.1	4 485 000 000	4 485 000 000	p.m.	p.m.	0,—	0,—
08 02 04 06	Crop-specific payment for cotton	3.1	244 000 000	244 000 000	p.m.	p.m.	0,—	0,—
08 02 05	Article 08 02 04 — Subtotal Direct payments outside the CAP		36 510 500 000	36 510 500 000	p.m.	p.m.	0,—	0,—
	Strategic Plans							
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	3.1	444 000 000	444 000 000	444 000 000	444 000 000	436 236 250,26	436 236 250,26

Title			Appropria	tions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 05 02	Single area payment scheme (SAPS)	3.1	p.m.	p.m.	4 495 000 000	4 495 000 000	4 375 919 452,61	4 375 919 452,61
08 02 05 03	Redistributive payment	3.1	p.m.	p.m.	1 661 000 000	1 661 000 000	1 608 943 591,89	1 608 943 591,89
08 02 05 04	Basic payment scheme (BPS)	3.1	p.m.	p.m.	14 192 000 000	14 192 000 000	14 262 326 000,00	14 262 326 000,00
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	p.m.	p.m.	10 931 000 000	10 931 000 000	10 754 528 998,21	10 754 528 998,21
08 02 05 06	Payment for farmers in areas with natural constraints	3.1	•	•	5 000 000	5 000 000	4 814 161,35	4 814 161,35
08 02 05 07	Payment for young farmers	3.1	p.m.	p.m.	477 000 000	477 000 000	467 686 238,66	467 686 238,66
08 02 05 07		3.1	p.m.	p.m.	246 000 000	246 000 000	235 358 839,53	235 358 839,53
	Crop-specific payment for cotton	3.1	p.m.	p.m.	246 000 000	246 000 000	,	*
08 02 05 09	Voluntary coupled support scheme	3.1	p.m.	p.m.	4 080 000 000	4 080 000 000	4 013 297 011,41	4 013 297 011,41
08 02 05 10	Small farmers scheme	3.1	p.m.	p.m.	595 000 000	595 000 000	646 888 422,75	646 888 422,75
08 02 05 11	Reserve for crises in the agricultural sector	3.1	p.m.	p.m.	p.m.	p.m.	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,—
	Article 08 02 05 — Subtotal		444 000 000	444 000 000	37 126 000 000	37 126 000 000	36 805 998 966,67	36 805 998 966,67
08 02 06	Policy strategy, coordination and audit						700,07	700,07
08 02 06 01	Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions	3.1	248 900 000	248 900 000	331 385 130	331 385 130	155 650 053,62	155 650 053,62
08 02 06 02	Settlement of disputes	3.1					3 302 915,89	3 302 915,89
	European Agricultural Guarantee	3.1	p.m.	p.m.	p.m.	p.m.	3 302 913,89	3 302 913,89
	Fund (EAGF) — Operational technical assistance	3.1	128 502 106	117 228 502	74 155 721	73 234 976	79 836 851,68	73 254 462,32
	Article 08 02 06 — Subtotal		377 402 106	366 128 502	405 540 851	404 620 106	238 789 821,19	232 207 431,83
08 02 99	Completion of previous programmes and activities							
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	3.1	100 500 000	100 500 000	1 000 000	1 000 000	-6 629 568,94	-6 629 568,94
	Article 08 02 99 — Subtotal		100 500 000	100 500 000	1 000 000	1 000 000	-6 629 568,94	-6 629 568,94
	Chapter 08 02 — Subtotal		40 597 222 106	40 585 426 319	40 687 640 851	40 693 611 207	39 872 393 336,55	39 842 425 597,11
08 03	European Agricultural Fund for Rural Development (EAFRD)						· ·	,
08 03 01	Rural development types of interventions							
08 03 01 01	Rural development types of interventions under the CAP Strategic Plans	3.2	13 125 537 974	4 360 000 000	12 904 404 700	1 612 000 000	0,—	0,—
	Rural development types of interventions — 2014-2022 programmes	3.2	p.m.	7 610 000 000	p.m.	13 450 000 000	12 697 425 700,00	13 815 416 416,15
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,—
	Article 08 03 01 — Subtotal		13 125 537 974	11 970 000 000	12 904 404 700	15 062 000 000	12 697 425 700,00	13 815 416 416,15

Title			Appropriat	tions 2024	Appropriat	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03 02	European Agricultural Fund for							
	Rural Development (EAFRD) — Operational technical assistance	3.2	28 385 220	20 000 000	28 422 220	23 340 175	28 345 206,49	17 141 756,71
08 03 03	European Agricultural Fund for							
	Rural Development (EAFRD) — Operational technical assistance							
	financed from the European Union Recovery Instrument							
	(EURI)	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 03 04	InvestEU Fund — Contribution from the EAFRD	3.2	p.m.	p.m.	p.m.	p.m.		
08 03 99	Completion of previous programmes and activities							
08 03 99 01	Completion of previous rural development programmes — Operational expenditure (prior to 2014)	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 03 99 02	Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance							
	(prior to 2021)	3.2	p.m.	p.m.	p.m.	p.m.	0,—	4 147 630,09
	Article 08 03 99 — Subtotal Chapter 08 03 — Subtotal		p.m. 13 153 923 194	p.m. 11 990 000 000	p.m. 12 932 826 920	p.m. 15 085 340 175	0,— 12 725 770	4 147 630,09 13 836 705
	Chapter 08 05 — Subtotal		13 133 923 194	11 990 000 000	12 932 620 920	13 063 340 173	906,49	802,95
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)							
08 04 01	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management	3.2	958 424 616	75 000 000	993 737 961	27 500 000	1 024 981 380,00	52 985 247,04
08 04 02	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under direct and indirect management	3.2	96 198 888	121 669 576	94 207 693	51 500 000	91 666 760,35	46 661 008,65
08 04 03	European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational technical assistance	3.2	5 177 575	5 140 543	5 074 352	4 774 000	4 572 640,50	3 598 046,24
08 04 04	InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 04 05	Border Management and Visa Instrument (BMVI) — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3.2	2 034 466	962 489	2 109 426	562 494	2 182 016,00	0,—
08 04 06	Recovery and Resilience Facility — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 04 99	Completion of previous programmes and activities							
08 04 99 01	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021)	3.2	p.m.	560 000 000	p.m.	768 000 000	0,—	575 764 530,63
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.	9 990 863	p.m.	28 573 868	0,—	48 092 166,02

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	n m	p.m.	0,—	639 093,41
	Article 08 04 99 — Subtotal	3.2	•	569 990 863	p.m.	796 573 868	0,—	624 495 790,06
	Chapter 08 04 — Subtotal		p.m. 1 061 835 545	772 763 471	p.m. 1 095 129 432	880 910 362	1 123 402	727 740 091,99
							796,85	
08 05	Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)							
08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	3.2	87 321 754	95 768 754	107 593 754	117 218 754	153 845 584,00	153 597 212,24
	Reserves(30 02 02)		69 410 000 156 731 754	40 810 000 136 578 754	48 725 000 156 318 754	28 225 000 145 443 754		
08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the Common Fisheries Policy (CFP) objectives (compulsory contributions to international							
	bodies)	3.2	6 050 000	6 050 000	5 700 000	5 700 000	5 489 994,64	5 489 994,64
	Chapter 08 05 — Subtotal		93 371 754	101 818 754	113 293 754	122 918 754	159 335 578,64	159 087 206,88
	Reserves(30 02 02)		69 410 000 162 781 754	40 810 000 142 628 754	48 725 000 162 018 754	28 225 000 151 143 754		
08 10	Decentralised agencies							
08 10 01	European Fisheries Control	3.2	20.952.979	20.952.979	20 525 297	20 525 297	29 729 970 00	29 729 970 00
	Agency Chapter 08 10 — Subtotal	3.2	29 853 878 29 853 878	29 853 878 29 853 878	29 535 287 29 535 287	29 535 287 29 535 287	28 738 870,00 28 738 870,00	28 738 870,00 28 738 870,00
08 20	Pilot projects, preparatory actions, prerogatives and other actions		27 000 070	27 000 070	27 888 287	2, 000 20,	20 750 070,00	20 750 070,00
08 20 01	Pilot projects	3.2	p.m.	1 954 000	1 500 000	2 696 438	1 490 500,00	2 592 071,75
08 20 02	Preparatory actions	3.2	p.m.	699 595	p.m.	1 388 884	0,—	2 438 477,55
	Chapter 08 20 — Subtotal		p.m.	2 653 595	1 500 000	4 085 322	1 490 500,00	5 030 549,30
	Title 08 — Subtotal		54 950 829 402	53 497 138 942	54 874 041 540	56 830 516 403	53 924 858 027,47	54 613 454 157,17
	Reserves(30 02 02)		69 410 000 55 020 239 402	40 810 000 53 537 948 942	48 725 000 54 922 766 540	28 225 000 56 858 741 403		
09	Environment and Climate Action							
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster							
09 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)							
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	3.2	10 033 558	10 033 558	10 557 791	10 557 791	9 085 166,97	9 085 166,97
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	3.2	15 741 176	15 741 176	15 228 550	15 228 550	12 912 824,00	12 912 824,00
	Article 09 01 01 — Subtotal		25 774 734	25 774 734	25 786 341	25 786 341	21 997 990,97	21 997 990,97
09 01 02	Support expenditure for the Just Transition Fund	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
09 01 03	Support expenditure for the Public sector loan facility under the Just Transition Mechanism		-	-	-	-		

Title			Appropriat	tions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
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	3.2	p	P·····	p	P	•,	•,
	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. 25 774 734	p.m. 25 774 734	p.m. 25 786 341	p.m. 25 786 341	0,— 21 997 990,97	0,— 21 997 990,97
09 02	Chapter 09 01 — Subtotal Programme for the Environment		25 / /4 / /54	25 114 154	25 /80 341	25 /80 341	21 997 990,97	21 997 990,97
07 02	and Climate Action (LIFE)							
09 02 01	Nature and biodiversity	3.2	285 202 126	112 000 000	279 011 676	99 323 396	276 432 563,00	97 154 771,66
09 02 02	Circular economy and quality of life	3.2	177 796 220	117 871 841	179 714 556	71 731 430	183 153 495,00	55 956 540,23
09 02 03	Climate change mitigation and	3.2	177 790 220	117 671 641	177 714 330	71 731 430	103 133 473,00	33 730 340,23
	adaptation	3.2	122 679 608	65 000 000	128 608 139	48 625 000	135 386 059,08	49 065 127,67
09 02 04	Clean energy transition	3.2	133 496 971	90 729 000	143 002 568	56 825 000	138 448 249,00	42 665 084,07
09 02 99	Completion of previous programmes and activities							
09 02 99 01	Completion of previous							
	programmes in the field of							
	environment and climate action (LIFE) (prior to 2021)	3.2	p.m.	160 000 000	p.m.	221 000 000	0,—	261 058 028,65
	Article 09 02 99 — Subtotal		p.m.	160 000 000	p.m.	221 000 000	0,—	261 058 028,65
	Chapter 09 02 — Subtotal		719 174 925	545 600 841	730 336 939	497 504 826	733 420 366,08	505 899 552,28
09 03	Just Transition Fund (JTF)							
09 03 01	Just Transition Fund (JTF) — Operational expenditure	3.2	1 485 636 745	p.m.	1 462 060 678	p.m.	1 323 331 309,00	0,—
09 03 02	Just Transition Fund (JTF) —	3.2	1 103 030 7 13	p.m.	1 102 000 070	p.m.	307,00	0,
	Operational technical assistance	3.2	4 223 109	3 257 816	4 140 303	2 800 000	4 024 395,15	1 478 155,93
	Chapter 09 03 — Subtotal		1 489 859 854	3 257 816	1 466 200 981	2 800 000	1 327 355 704,15	1 478 155,93
09 04	Public sector loan facility under the						704,13	
	Just Transition Mechanism (JTM)							
09 04 01	Public sector loan facility under the Just Transition Mechanism							
	(JTM)	3.2	50 000 000	35 000 000	50 000 000	p.m.	0,—	0,—
	Chapter 09 04 — Subtotal		50 000 000	35 000 000	50 000 000	p.m.	0,—	0,—
09 10	Decentralised agencies							
09 10 01	European Chemicals Agency – Environmental directives and							
	international conventions	3.2	4 663 227	4 663 227	4 786 813	4 786 813	4 700 065,00	4 700 065,00
	Reserves(30 02 02)		2 216 153 6 879 380	2 216 153 6 879 380				
09 10 02	European Environment Agency	3.2	55 552 106	55 552 106	51 879 007	51 879 007	49 447 574,00	49 447 574,00
	Reserves(30 02 02)		5 170 438 60 722 544	5 170 438 60 722 544	2 301 604 54 180 611	2 301 604 54 180 611		
	Chapter 09 10 — Subtotal		60 215 333	60 215 333	56 665 820	56 665 820	54 147 639,00	54 147 639,00
	Reserves(30 02 02)		7 386 591 67 601 924	7 386 591 67 601 924	2 301 604 58 967 424	2 301 604 58 967 424		
09 20	Pilot projects, preparatory actions,							
	prerogatives and other actions							
09 20 01 09 20 02	Pilot projects Preparatory actions	3.2	p.m.	3 293 368 6 728 316	5 200 000	4 703 289 7 241 303	3 580 525,00 4 500 000,00	4 065 094,40 4 438 975,51
09 20 02	Actions financed under the	3.2	p.m.	0 728 310	p.m.	7 241 303	4 300 000,00	4 436 973,31
0 20 04	prerogatives of the Commission and specific powers conferred on the Commission							
09 20 04 01	Carbon Border Adjustment	2.0	16.040.000	7.262.000	4 150 000	1.565.650		
	Mechanism Article 00 20 04 Subtotal	3.2	16 240 000	7 362 000	4 150 000	1 565 679		
l	Article 09 20 04 — Subtotal		16 240 000	7 362 000	4 150 000	1 565 679		

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
Afficie item	Chapter 09 20 — Subtotal		16 240 000	17 383 684	9 350 000	13 510 271	8 080 525,00	8 504 069,91
	Title 09 — Subtotal		2 361 264 846	687 232 408	2 338 340 081	596 267 258	2 145 002 225,20	592 027 408,09
	Reserves(30 02 02)		7 386 591 2 368 651 437	7 386 591 694 618 999	2 301 604 2 340 641 685	2 301 604 598 568 862		
10	Migration							
10 01	Support administrative expenditure of the "Migration" Cluster							
10 01 01	Support expenditure for the Asylum, Migration and Integration Fund (AMIF)	4	4 200 000	4 300 000	2 000 000	2,000,000	1 000 262 70	1 000 262 70
	Chapter 10 01 — Subtotal	4	4 300 000 4 300 000	4 300 000	3 000 000	3 000 000 3 000 000	1 998 363,78 1 998 363,78	1 998 363,78 1 998 363,78
10 02	Asylum, Migration and Integration Fund (AMIF)		4 300 000	4 300 000	3 000 000	3 000 000	1 998 303,78	1 996 303,76
10 02 01	Asylum, Migration and Integration Fund (AMIF)	4	1 496 055 626	1 035 023 000	1 451 324 860	725 919 500	1 388 906 457,44	775 885 093,47
10 02 02	Border Management and Visa Instrument (BMVI) —						,,,,	
	Contribution from AMIF	4	359 627	p.m.	296 393	p.m.		
10 02 03	Internal Security Fund (ISF) – Contribution from AMIF	4	p.m.	p.m.	p.m.	p.m.		
10 02 99	Completion of previous programmes and activities							
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)	4	n m	314 750 000	n m	601 000 000	0,—	672 953 596,79
	Article 10 02 99 — Subtotal	4	p.m.	314 750 000	p.m.	601 000 000	0,—	672 953 596,79
	Chapter 10 02 — Subtotal		1 496 415 253	1 349 773 000	1 451 621 253	1 326 919 500	1 388 906 457,44	1 448 838 690,26
10 10	Decentralised Agencies						,	
10 10 01	European Union Agency for Asylum (EUAA)	4	168 101 176	168 101 176	172 169 287	172 169 287	165 661 205,00	147 661 205,00
	Chapter 10 10 — Subtotal		168 101 176	168 101 176	172 169 287	172 169 287	165 661 205,00	147 661 205,00
10 20	Pilot projects, preparatory actions, prerogatives and other actions							
10 20 02	Preparatory actions	4	p.m.	p.m.				
	Chapter 10 20 — Subtotal Title 10 — Subtotal		p.m.	p.m.	1 (2) 700 540	1 502 000 707	1.550.500	1 500 400
	Title 10 — Subtotal		1 668 816 429	1 522 174 176	1 626 790 540	1 502 088 787	1 556 566 026,22	1 598 498 259,04
11	Border Management							
11 01	Support administrative expenditure of the 'Border Management' cluster							
11 01 01	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management							
	and visa	4	2 800 000	2 800 000	2 000 000	2 000 000	1 137 190,14	1 137 190,14
11 01 02	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control							
	equipment	4	82 000	82 000	81 000	81 000	79 000,00	79 000,00
11.05	Chapter 11 01 — Subtotal		2 882 000	2 882 000	2 081 000	2 081 000	1 216 190,14	1 216 190,14
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa							
11 02 01	Instrument for financial support for border management and visa	4	997 973 303	398 948 000	954 798 303	278 992 752	747 195 316,00	352 495 624,07
11 02 99	Completion of previous programmes and activities							

Title			Appropria	tions 2024	Appropriat	tions 2023	Outturn	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 02 99 01	Completion of previous actions in							
	the field of borders, visa and IT systems (prior to 2021)	4	p.m.	102 000 000	p.m.	116 000 000	0,—	277 531 428,78
	Article 11 02 99 — Subtotal	·	p.m.	102 000 000	p.m.	116 000 000	0,—	277 531 428,78
	Chapter 11 02 — Subtotal		997 973 303	500 948 000	954 798 303	394 992 752	747 195 316,00	630 027 052,85
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment							
11 03 01	Instrument for financial support for customs control equipment	4	142 601 000	156 640 000	140 972 000	71 609 570	129 111 000 00	126 756 621 02
	jor customs control equipment Chapter 11 03 — Subtotal	4	143 691 000 143 691 000	156 649 000 156 649 000	140 872 000 140 872 000	71 698 570 71 698 570	138 111 000,00 138 111 000,00	136 756 631,92 136 756 631,92
11 10	Decentralised agencies		143 091 000	130 049 000	140 872 000	71 098 370	138 111 000,00	130 730 031,92
11 10 01	European Border and Coast Guard Agency (Frontex)	4	824 329 442	824 329 442	743 614 137	743 614 137	635 575 425,00	635 575 425,00
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') Reserves(30 02 02)	4	234 305 497 24 708 000	226 276 825 24 708 000	259 155 538	323 905 006	316 029 885,00	292 897 752,00
	, , , ,		259 013 497	250 984 825				
	Chapter 11 10 — Subtotal		1 058 634 939 24 708 000	1 050 606 267 24 708 000	1 002 769 675	1 067 519 143	951 605 310,00	928 473 177,00
	Reserves(30 02 02)		1 083 342 939	1 075 314 267				
	Title 11 — Subtotal		2 203 181 242	1 711 085 267	2 100 520 978	1 536 291 465	1 838 127 816,14	1 696 473 051,91
	Reserves(30 02 02)		24 708 000 2 227 889 242	24 708 000 1 735 793 267				
12 12 01	Security Support administrative expenditure of the "Security" cluster							
12 01 01	Support expenditure for the Internal Security Fund (ISF)	5	2 450 000	2 450 000	2 450 000	2 450 000	1 502 000,00	1 502 000,00
12 01 02	Support expenditure for the nuclear decommissioning for Lithuania	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
12 01 03	Support expenditure for the nuclear safety and		Press	Primi	Prissi	Film		
	decommissioning, including for Bulgaria and Slovakia	5	2 404 000	2 404 000	2 356 000	2 356 000	2 310 000,00	2 310 000,00
	Chapter 12 01 — Subtotal		4 854 000	4 854 000	4 806 000	4 806 000	3 812 000,00	3 812 000,00
12 02	Internal Security Fund (ISF)							
12 02 01	Internal Security Fund (ISF)	5	312 435 754	175 130 000	307 407 754	136 020 000	249 181 639,00	107 328 439,69
12 02 99	Completion of previous programmes and activities							
12 02 99 01	Completion of previous actions in the areas of security and drugs					_		
	policy (prior to 2021)	5	p.m.	53 000 000	p.m.	57 000 000	0,—	84 976 874,46
	Article 12 02 99 — Subtotal Chapter 12 02 — Subtotal		p.m. 312 435 754	53 000 000 228 130 000	p.m. 307 407 754	57 000 000 193 020 000	0,— 249 181 639,00	84 976 874,46 192 305 314,15
12 03	Nuclear decommissioning for Lithuania		312 433 /34	220 130 000	307 407 734	193 020 000	249 101 039,00	172 303 314,13
12 03 01	Nuclear decommissioning assistance to Lithuania	5	74 600 000	49 900 000	68 800 000	220 000	98 900 000,00	0,—
12 03 99	Completion of previous programmes and activities	-		1, , 30 000	22 230 000			•,
12 03 99 01	Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)	5	p.m.	102 040 000	p.m.	59 780 000	0,—	37 197 845,69
	Article 12 03 99 — Subtotal		p.m.	102 040 000	p.m.	59 780 000	0,—	37 197 845,69

Title			Appropria	tions 2024	Appropriat	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 12 03 — Subtotal		74 600 000	151 940 000	68 800 000	60 000 000	98 900 000,00	37 197 845,69
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia							
12 04 01	Kozloduy programme	5	9 000 000	210 000	9 000 000	80 000	9 000 000,00	0,—
12 04 02	Bohunice programme	5	9 000 000	80 000	9 500 000	p.m.	0,—	0,—
12 04 03	Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)	5	41 920 124	31 000 000	36 383 458	29 000 000	32 619 511,75	19 061 740,83
12 04 99	Completion of previous programmes and activities							
12 04 99 01	Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)	5	p.m.	1 300 000	p.m.	6 800 000	0,—	10 266 045,31
12 04 99 02	Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)	5		36 770 000		14 920 000	0	9 017 047 70
	*	3	p.m.		p.m.		0,—	8 917 967,79
	Article 12 04 99 — Subtotal Chapter 12 04 — Subtotal		p.m. 59 920 124	38 070 000 69 360 000	p.m. 54 883 458	21 720 000 50 800 000	0,— 41 619 511,75	19 184 013,10 38 245 753,93
12 10	Decentralised agencies		39 920 124	09 300 000	34 663 436	30 800 000	41 019 311,73	36 243 733,93
12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	5	205 872 614	205 872 614	202 077 593	202 077 593	189 031 304,00	189 031 304,00
	Reserves(30 02 02)		2 041 000	2 041 000	202 077 070	202 077 030	10, 00, 100, 1,00	105 001 00 1,00
12 10 02	European Union Agency for Law Enforcement Training (CEPOL)	5	207 913 614 11 152 391	207 913 614 11 152 391	10 806 076	10 806 076	10 072 258,00	10 072 258,00
12 10 03	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	5	32 073 536	32 073 536	17 528 283	17 528 283	17 538 623,00	17 538 623,00
	Chapter 12 10 — Subtotal	3	249 098 541	249 098 541	230 411 952	230 411 952	216 642 185,00	216 642 185,00
	Reserves(30 02 02)		2 041 000 251 139 541	2 041 000 251 139 541	230 411 732	230 411 732	210 042 103,00	210 042 103,00
12 20	Pilot projects, preparatory actions, prerogatives and other actions							
12 20 02	Preparatory actions	5	p.m.	1 200 000	p.m.	800 000	0,—	0,—
12 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission							
12 20 04 01	Nuclear safeguards	5	19 677 521	17 709 769	19 291 839	16 200 000	18 913 143,84	15 709 057,01
12 20 04 02	Nuclear safety and protection against radiation	5	3 184 237	3 025 025	3 121 825	3 000 000	2 920 288,50	2 404 297,87
	Article 12 20 04 — Subtotal		22 861 758	20 734 794	22 413 664	19 200 000	21 833 432,34	18 113 354,88
	Chapter 12 20 — Subtotal		22 861 758	21 934 794	22 413 664	20 000 000	21 833 432,34	18 113 354,88
	Title 12 — Subtotal		723 770 177	725 317 335	688 722 828	559 037 952	631 988 768,09	506 316 453,65
	Reserves(30 02 02)		2 041 000 725 811 177	2 041 000 727 358 335				
13 13 01	Defence Support administrative expenditure of the "Security and Defence" cluster							
13 01 01	Support expenditure for the European Defence Fund — Non- research	5	2 500 000	2 500 000	2 600 000	2 600 000	2 430 000,00	2 430 000,00
13 01 02	Support expenditure for the European Defence Fund — Research							

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 02 01	Expenditure related to officials and							
	temporary staff implementing the European Defence Fund —							
12.01.02.02	Research	5	6 017 500	6 017 500	4 857 480	4 857 480	2 990 000,00	2 990 000,00
13 01 02 02	External personnel implementing the European Defence Fund —							
12.01.02.02	Research	5	1 380 200	1 380 200	1 155 660	1 155 660	670 000,00	670 000,00
13 01 02 03	Other management expenditure for the European Defence Fund —							
	Research	5	2 450 000	2 450 000	2 133 500	2 133 500	1 948 000,00	1 948 000,00
13 01 03	Article 13 01 02 — Subtotal Support expenditure for military		9 847 700	9 847 700	8 146 640	8 146 640	5 608 000,00	5 608 000,00
13 01 03	mobility							
13 01 03 01	Support expenditure for military mobility	5	771 496	771 496	728 280	728 280	714 000,00	714 000,00
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility							
	(Transport) for military mobility	5	955 000	955 000	986 740	986 740	962 000,00	962 000,00
12.01.04	Article 13 01 03 — Subtotal		1 726 496	1 726 496	1 715 020	1 715 020	1 676 000,00	1 676 000,00
13 01 04	Support expenditure for the Short- term Defence instrument on							
	common procurement	5	p.m.	p.m.	p.m.	p.m.		
13 01 05	Support expenditure for the Defence Industrial Reinforcement							
	Instrument		p.m.	p.m.				
13 02	Chapter 13 01 — Subtotal European Defence Fund (EDF) —		14 074 196	14 074 196	12 461 660	12 461 660	9 714 000,00	9 714 000,00
13 02	Non-research							
13 02 01	Capability development	5	417 323 000	519 000 000	623 847 000	167 500 000	624 924 000,00	342 979 593,00
13 02 99	Completion of previous programmes and activities							
13 02 99 01	Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to							
	2020)	5	p.m.	18 000 000	p.m.	80 000 000	0,—	10 165 533,71
	Article 13 02 99 — Subtotal Chapter 13 02 — Subtotal		p.m. 417 323 000	18 000 000 537 000 000	p.m. 623 847 000	80 000 000 247 500 000	0,— 624 924 000,00	10 165 533,71 353 145 126,71
13 03	European Defence Fund (EDF) —		417 323 000	337 000 000	023 847 000	247 300 000	024 924 000,00	333 143 120,71
	Research							
13 03 01	Defence research Chapter 13 03 — Subtotal	5	208 356 372 208 356 372	201 000 000 201 000 000	311 106 981 311 106 981	156 000 000 156 000 000	312 738 621,00 312 738 621,00	154 205 466,29 154 205 466,29
13 04	Military mobility		200 330 372	201 000 000	311 100 981	130 000 000	312 738 021,00	134 203 400,29
13 04 01	Military mobility	5	239 640 880	260 000 000	293 470 661	130 000 000	230 067 893,00	112 713 826,97
	Chapter 13 04 — Subtotal		239 640 880	260 000 000	293 470 661	130 000 000	230 067 893,00	112 713 826,97
13 05	Union Secure Connectivity Programme							
13 05 01	Union Secure Connectivity Programme — Contribution from Heading 5	5	96 000 000	110 000 000	p.m.	p.m.		
	Reserves(30 02 02)				30 000 000	30 000 000 30 000 000		
	Chapter 13 05 — Subtotal Reserves(30 02 02)		96 000 000	110 000 000	9.m. 30 000 000 30 000 000	9.m. 30 000 000 30 000 000		
13 06	Short-term Defence instrument on common procurement				30 000 000	30 000 000		
13 06 01	Short-term Defence instrument on common procurement	5	p.m.	p.m.	p.m.	p.m.		
	Reserves(30 02 02)		259 972 301 259 972 301	100 000 000 100 000 000	157 027 699 157 027 699	72 000 000 72 000 000		

Title			Appropria	tions 2024	Appropria	tions 2023	Outturn	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 13 06 — Subtotal		p.m.	p.m.	p.m.	p.m.		
	Reserves(30 02 02)		259 972 301 259 972 301	100 000 000 100 000 000	157 027 699 157 027 699	72 000 000 72 000 000		
13 07	Defence Industrial Reinforcement Instrument							
13 07 01	Defence Industrial Reinforcement Instrument	5	p.m.	p.m.				
	Reserves(30 02 02)		343 000 000 343 000 000	78 500 000 78 500 000				
	Chapter 13 07 — Subtotal		p.m.	p.m.				
	Reserves(30 02 02)		343 000 000 343 000 000	78 500 000 78 500 000				
13 20	Pilot projects, preparatory actions, prerogatives and other actions		313 000 000	70 500 600				
13 20 02	Preparatory actions	5	p.m.	481 000	p.m.	1 375 000	0,—	0,—
	Chapter 13 20 — Subtotal		p.m.	481 000	p.m.	1 375 000	0,—	0,—
	Title 13 — Subtotal		975 394 448	1 122 555 196	1 240 886 302	547 336 660	1 177 444	629 778 419,97
	Reserves(30 02 02)		602 972 301 1 578 366 749	178 500 000 1 301 055 196	187 027 699 1 427 914 001	102 000 000 649 336 660	514,00	
14	External Action							
14 01	Support administrative expenditure of the 'External Action' cluster							
14 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)							
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6	332 935 639	332 935 639	328 660 146	328 660 146	299 551 605,78	299 551 605,78
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global		4 472 700	4 472 700	. 100 2 10	. 100 210		
	Europe Article 14 01 01 — Subtotal	6	6 652 789	6 652 789 339 588 428	6 488 340 335 148 486	6 488 340 335 148 486	6 144 641,00 305 696 246.78	6 144 641,00
14 01 02	Support expenditure for humanitarian aid	6	339 588 428 12 007 818	12 007 818	11 830 950	11 830 950	11 644 919,08	305 696 246,78 11 644 919,08
14 01 03	Support expenditure for the	_	55, 510	33, 010		22 000 700	2213,30	2,30
	Common Foreign and Security	6	1 650 000	1 650 000	600 000	600 000	582 822,40	500 000 40
14 01 04	Policy Support expenditure for overseas	O	1 000 000	1 030 000	000 000	000 000	362 622,40	582 822,40
	countries and territories	6	1 382 133	1 382 133	1 364 188	1 364 188	611 373,03	611 373,03
14 01 05	Support expenditure for the European Instrument for International Nuclear Safety	_	4.505.600	4.505.600	1.505.155	4.506.455	4 455 505 05	
14 01 06	Cooperation (INSC) Support expenditure for Ukraine	6	1 537 638	1 537 638	1 526 475	1 526 475	1 457 585,85	1 457 585,85
14 01 00	Macro-Financial Assistance Plus (MFA+)	6	p.m.	p.m.	p.m.	p.m.		
	Chapter 14 01 — Subtotal		356 166 017	356 166 017	350 470 099	350 470 099	319 992 947,14	319 992 947,14
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)							
14 02 01	Geographic programmes							
14 02 01 10	Southern Neighbourhood	6	1 630 931 763	761 962 895	1 727 209 546	444 893 255	1 694 005 348,00	541 703 860,15
14 02 01 11	Eastern Neighbourhood	6	622 537 696	416 206 581	828 890 238	265 608 958	1 120 636 123,08	910 293 961,85

Title			Appropria	tions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02 01 12	Neighbourhood — Territorial and							
	cross-border cooperation and supporting measures	6	113 602 500	81 800 000	111 852 500	78 705 080	56 172 500,00	356 819,94
14 02 01 20	West Africa	6	1 540 753 356	811 917 593	1 624 960 134	640 323 126	950 510 000,00	279 512 098,55
14 02 01 21	East and Central Africa	6	1 502 234 521	784 056 842	1 584 336 130	582 531 704	1 270 877 622,00	348 263 106,87
14 02 01 22	Southern Africa and Indian Ocean	6	808 895 512	378 823 209	853 104 070	249 695 941	1 062 986 000,00	44 178 985,50
14 02 01 30	Middle East and Central Asia	6	371 761 531	213 000 000	395 412 809	171 000 000	365 630 404,50	79 351 129,86
14 02 01 30	South and East Asia	6	603 607 943	320 000 000	631 020 629	191 000 000	551 133 679,34	36 686 910,61
14 02 01 31	The Pacific	6	113 212 528	63 000 000	119 139 596	38 000 000	119 962 734,00	3 883 331,68
14 02 01 32	The Americas	6	326 294 596	160 000 000	340 741 091	120 000 000	272 147 591,92	30 103 407,53
14 02 01 40	The Caribbean	6	101 508 219	50 000 000	101 491 378	48 000 000	106 463 200,00	8 120 551,54
14 02 01 41	Erasmus+ — NDICI — Global	U	101 308 219	30 000 000	101 491 376	48 000 000	100 403 200,00	6 120 331,34
	Europe contribution	6	296 666 667	237 550 000	296 666 667	210 000 000	288 799 711,64	154 449 698,69
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	250 131 892	1 937 598 764	396 159 455	963 001 658	1 950 167 765,00	1 391 296 608,00
	1	0			+		9 809 492	
	Article 14 02 01 — Subtotal		8 282 138 724	6 215 915 884	9 010 984 243	4 002 759 722	9 809 492 679,48	3 828 200 470,77
14 02 02	Thematic programmes							
14 02 02 10	Election observation missions — Human Rights and Democracy	6	46 957 230	30 719 000	49 512 057	31 000 000	26 949 241,00	16 325 577,41
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	6	141 009 328	150 000 000	148 629 952	105 000 000	265 899 677,00	68 980 645,63
14 02 02 20	Civil Society Organisations	6	188 012 438	196 915 608	198 173 270	129 546 959	357 734 685,00	40 349 645,64
14 02 02 30	Peace, Stability and Conflict Prevention	6	124 619 595	84 000 000	131 432 466	70 000 000	137 931 623,00	32 625 827,43
14 02 02 40	People — Global Challenges	6	227 653 986	229 943 986	199 410 134	173 500 000	409 925 378,20	0,—
14 02 02 41	Planet — Global Challenges	6	138 611 855	53 400 000	124 714 787	42 600 000	133 926 390,00	27 919 615,30
14 02 02 42	Prosperity — Global Challenges	6	85 895 315	71 000 000	152 082 164	48 800 000	132 101 768,00	15 504 825,96
14 02 02 43	Partnerships — Global Challenges	6	38 013 719	35 820 000	43 939 451	43 600 000	57 900 000,00	9 720 000,00
	Article 14 02 02 — Subtotal		990 773 466	851 798 594	1 047 894 281	644 046 959	1 522 368 762,20	211 426 137,37
14 02 03	Rapid response actions						· · · · · · · · · · · · · · · · · · ·	
14 02 03 10	Crisis response	6	242 537 978	245 000 000	255 797 368	245 000 000	268 446 200,45	256 790 087,92
14 02 03 20	Resilience	6	149 476 496	229 102 568	157 553 877	192 800 000	634 000 000,00	192 385 124,82
14 02 03 30	Foreign policy needs	6	45 797 922	32 000 000	48 301 664	17 000 000	48 733 243,37	17 736 915,20
	Article 14 02 03 — Subtotal		437 812 396	506 102 568	461 652 909	454 800 000	951 179 443,82	466 912 127,94
14 02 04	Emerging challenges and priorities cushion	6	1 323 576 300	1 150 000 000	1 395 090 394	800 000 000	0,—	0,—
14 02 99	Completion of previous programmes and activities							
14 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	6	p.m.	661 668 799	p.m.	1 200 600 779	0,—	1 499 296 155,31
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	6	p.m.	898 787 693	p.m.	1 307 466 000	0,—	1 731 921 982,59
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	6				70 504 073		
ĺ	2021)	6	p.m.	40 160 000	p.m.	70 594 072	0,—	79 622 754,67

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02 99 04	Completion of the European Instrument for Democracy and Human Rights and previous actions			1 dy monto		- Ly monto	Communication	T try montes
14 02 99 05	in the field of election observation missions (prior to 2021) Completion of previous actions in	6	p.m.	18 780 000	p.m.	31 300 000	0,—	68 040 287,99
14 02 99 03	the field of global threats to security, crisis response and							
	preparedness (prior to 2021)	6	p.m.	61 000 000	p.m.	97 000 000	0,—	122 552 572,85
	Article 14 02 99 — Subtotal		p.m.	1 680 396 492	p.m.	2 706 960 851	0,—	3 501 433 753,41
	Chapter 14 02 — Subtotal		11 034 300 886	10 404 213 538	11 915 621 827	8 608 567 532	12 283 040 885,50	8 007 972 489,49
14 03	Humanitarian Aid							
14 03 01	Humanitarian aid						2 353 629	2 315 880
		6	1 569 106 062	1 649 312 168	1 687 002 967	1 747 484 500	552,04	344,07
14 03 02	Disaster prevention, disaster risk reduction and preparedness	6	79 590 600	76 053 800	78 030 000	74 920 000	76 500 000,00	70 233 017,85
	Chapter 14 03 — Subtotal		1 648 696 662	1 725 365 968	1 765 032 967	1 822 404 500	2 430 129 552,04	2 386 113 361,92
14 04	Common Foreign and Security Policy							
14 04 01	Civilian Common Security and Defence Policy (CSDP)							
14 04 01 01	EULEX Kosovo	6	80 000 000	80 000 000	84 408 328	84 408 328	91 116 192,97	78 322 069,00
14 04 01 02	Monitoring mission in Georgia	6	22 000 000	22 000 000	23 506 116	23 506 116	23 057 620,72	32 893 408,30
14 04 01 03	Other civilian CSDP missions	6	215 125 384	228 303 084	199 194 823	220 799 485	208 627 033,98	245 726 709,82
14 04 01 04	Civilian CSDP emergency measures	6	12 079 558	p.m.	11 753 059	p.m.	2 349 571,18	36 116,12
14 04 01 05	Civilian CSDP preparatory measures	6	1 098 142	p.m.	1 068 460	p.m.	0,—	232 439,18
	Article 14 04 01 — Subtotal		330 303 084	330 303 084	319 930 786	328 713 929	325 150 418,85	357 210 742,42
14 04 02	European Union Special Representatives	6	21 962 832	21 962 832	24 369 196	24 369 196	12 614 547,27	12 118 876,88
14 04 03	Non-proliferation and disarmament	6	30 747 965	30 747 965	26 916 875	26 916 875	23 380 968,88	13 661 885,70
	Chapter 14 04 — Subtotal		383 013 881	383 013 881	371 216 857	380 000 000	361 145 935,00	382 991 505,00
14 05	Overseas countries and territories							
14 05 01	All overseas countries and territories	6	3 200 000	1 200 000	2 500 000	1 850 000	1 000 000,00	499 947,00
14 05 02	Overseas countries and territories other than Greenland	6	36 846 868	28 400 000	43 663 812	25 400 000	66 617 404,00	0,—
14 05 03	Greenland	6	30 000 000	40 000 000	22 500 000	30 000 000	0,—	28 200 000,00
14 05 99	Completion of previous programmes and activities							
14 05 99 01	Completion of cooperation with Greenland (prior to 2021)	6	p.m.	660 000	p.m.	660 000	0,—	0,—
	Article 14 05 99 — Subtotal		p.m.	660 000	p.m.	660 000	0,—	0,—
	Chapter 14 05 — Subtotal		70 046 868	70 260 000	68 663 812	57 910 000	67 617 404,00	28 699 947,00
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)							
14 06 01	Nuclear safety, radiation protection and safeguards	6	37 691 031	8 000 000	35 079 818	10 453 473	35 940 492,00	1 254 104,18
14 06 02	INSC — Provisioning of the common provisioning fund	6	2 531 331	2 531 331	3 323 707	3 323 707	1 123 978,00	1 123 978,00
14 06 99	Completion of previous programmes and activities						·	
14 06 99 01	Completion of previous actions in the field of nuclear safety							
	cooperation (prior to 2021)	6	p.m.	15 000 000	p.m.	16 800 000	0,—	12 524 520,54

Title			Appropria	tions 2024	Appropria	tions 2023	Outturi	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
Article Item	Article 14 06 99 — Subtotal		p.m.	15 000 000	p.m.	16 800 000	0,—	12 524 520,54
	Chapter 14 06 — Subtotal		40 222 362	25 531 331	38 403 525	30 577 180	37 064 470,00	14 902 602,72
14 07	Ukraine Macro-Financial Assistance Plus (MFA+)							
14 07 01	Ukraine MFA+ interest rate subsidy	6	5 000 000	5 000 000	p.m.	p.m.		
14 07 02	Ukraine MFA+ non-repayable				•	1		
	support	6	p.m.	p.m.	p.m.	p.m.		
44.00	Chapter 14 07 — Subtotal		5 000 000	5 000 000	p.m.	p.m.		
14 20	Pilot projects, preparatory actions, prerogatives and other actions							
14 20 01	Pilot projects	6	p.m.	p.m.	p.m.	p.m.	0,—	277 107,76
14 20 02	Preparatory actions	6	p.m.	p.m.	p.m.	p.m.	0,—	15 616,65
14 20 03	Other actions							
14 20 03 01	Macro-financial assistance (MFA) grants	6	57 367 177	57 367 177	56 710 579	39 880 000	30 114 460,00	15 000 000,00
14 20 03 02	External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III							
14 20 02 02	and MFA	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	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	6	22 070 425	22 070 425	21 719 945	21 719 945	10.912.010.10	10.550.604.59
	agreements Article 14 20 03 — Subtotal	0	23 979 425 81 346 602	23 979 425 81 346 602	21 718 845 78 429 424	21 718 845 61 598 845	19 813 010,10 49 927 470,10	19 550 694,58 34 550 694,58
14 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission		01 340 002	01 340 002	10 427 424	01 370 043	47 727 470,10	34 330 074,30
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	19 517 243	18 300 000	19 022 638	17 800 000	18 486 759,00	18 900 000,00
14 20 04 03	Information policy and strategic communication for external action	6	47 793 688	43 182 454	45 760 364	43 139 229	43 689 887,00	39 240 787,01
14 20 04 04	Strategic evaluations and audits	6	19 460 016	18 410 314	20 409 323	25 766 420	25 030 620,00	30 331 612,65
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	6	7 835 742	5 605 934	7 637 169	5 936 514	7 422 025,00	3 916 224,74
	Article 14 20 04 — Subtotal		94 746 689	85 638 702	92 969 494	92 782 163	94 769 291,00	92 528 624,40
	Chapter 14 20 — Subtotal		176 093 291	166 985 304	171 398 918	154 381 008	144 696 761,10	127 372 043,39
	Title 14 — Subtotal		13 713 539 967	13 136 536 039	14 680 808 005	11 404 310 319	15 643 687 954,78	11 268 044 896,66
15	Pre-accession Assistance						- ,	
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster							
15 01 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)							
15 01 01 01	Support expenditure for IPA	6	56 531 992	56 531 992	49 078 985	49 078 985	43 132 174,19	43 132 174,19
15 01 01 75	European Education and Culture Executive Agency — Contribution							
	from IPA	6	1 515 153	1 515 153	1 477 701	1 477 701	1 399 424,00	1 399 424,00

Title			Appropriat	tions 2024	Appropria	tions 2023	Outturn	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
Article Item	Article 15 01 01 — Subtotal		58 047 145	58 047 145	50 556 686	50 556 686	44 531 598,19	44 531 598,19
	Chapter 15 01 — Subtotal		58 047 145	58 047 145	50 556 686	50 556 686	44 531 598,19	44 531 598,19
15 02	Instrument for Pre-accession Assistance (IPA III)							
15 02 01	Fundamentals, Union policies and people-to-people							
15 02 01 01	Preparation for accession	6	603 569 824	457 202 851	1 072 788 821	344 961 015	682 787 656,00	127 364 833,81
15 02 01 02	Erasmus+ — Contribution from IPA III	6	62 400 000	53 000 000	62 400 000	42 250 000	60 200 000,00	33 813 397,66
	Article 15 02 01 — Subtotal		665 969 824	510 202 851	1 135 188 821	387 211 015	742 987 656,00	161 178 231,47
15 02 02	Investment for Growth and Employment							
15 02 02 01	Preparation for accession	6	906 128 064	363 696 812	916 553 436	285 346 113	928 719 703,07	30 509 622,19
15 02 02 02	Transition to the rules of the Union	6	158 000 000	40 200 000	113 000 000	45 300 000	87 933 440,44	0,—
15 02 02 03	IPA III — Provisioning of the common provisioning fund	6	235 485 000	235 485 000	241 132 530	255 912 606	120 751 597,00	129 009 949,00
	Article 15 02 02 — Subtotal		1 299 613 064	639 381 812	1 270 685 966	586 558 719	1 137 404 740,51	159 519 571,19
15 02 03	Territorial and cross-border cooperation	6	92 830 000	32 121 078	74 640 000	49 850 792	63 910 000,00	56 057 512,84
15 02 99	Completion of previous programmes and activities							
15 02 99 01	Completion of previous instruments for pre-accession assistance (prior							1 413 892
	to 2021) Article 15 02 99 — Subtotal	6	p.m. p.m.	734 868 388 734 868 388	p.m.	1 516 450 314 1 516 450 314	0,— 0,—	327,06 1 413 892
	Chapter 15 02 — Subtotal		2 058 412 888	1 916 574 129	2 480 514 787	2 540 070 840	1 944 302	327,06 1 790 647
	-						396,51	642,56
	Title 15 — Subtotal		2 116 460 033	1 974 621 274	2 531 071 473	2 590 627 526	1 988 833 994,70	1 835 179 240,75
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework							
16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework							
16 01 01	Support expenditure for the European Globalisation Adjustment Fund for Displaced	q					121 500 10	121 500 10
16 01 02	Workers Support expenditure for the	S	p.m.	p.m.	p.m.	p.m.	131 698,10	131 698,10
16 01 02 01	Innovation Fund Support expenditure for the							
16 01 02 74	Innovation Fund European Climate, Infrastructure	О	p.m.	p.m.	p.m.	p.m.		
	and Environment Executive Agency — Contribution from the	0					0	0
	Innovation Fund Article 16 01 02 — Subtotal	0	p.m.	p.m.	p.m.	p.m.	0,— 0,—	0,—
16 01 03	Support expenditure for the European Peace Facility	О	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 01 04	Support expenditure for trust funds managed by the Commission	0	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 01 05	Support expenditure for the		•	*	*			
	European Development Fund Chapter 16 01 — Subtotal	О	p.m. p.m.	p.m.	p.m. p.m.	p.m.	0,— 131 698,10	0,—
16 02	Mobilisation of solidarity		P.III.	P	P.III.	P	121 370,10	121 370,10
	mechanisms (special instruments)							

Title			Appropriat	tions 2024	Appropria	tions 2023	Outturn 2022		
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 02 01	European Union Solidarity Fund (EUSF)					-			
16 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	S	50 000 000	50 000 000	50 000 000	50 000 000	18 134 078,00	18 134 078,00	
16 02 01 02	Assistance to countries negotiating for accession in relation to events eligible under the European Union	C					0	0	
	Solidarity Fund (EUSF) Article 16 02 01 — Subtotal	S	p.m. 50 000 000	p.m. 50 000 000	p.m. 50 000 000	p.m. 50 000 000	0,— 18 134 078,00	0,— 18 134 078,00	
16 02 02	European Globalisation Adjustment Fund for Displaced		30 000 000	30 000 000	30 000 000	30 000 000	18 134 078,00	18 134 078,00	
	Workers (EGF)	S	p.m.	20 000 000	p.m.	30 000 000	27 756 057,00	22 265 451,14	
16 02 03	Brexit Adjustment Reserve (BAR)	S	p.m.	p.m.	p.m.	p.m.	1 253 220 671,00	1 253 220 671,00	
16 02 04	Recovery and Resilience Facility - Contribution from the BAR	S	p.m.	p.m.	p.m.	p.m.	•	·	
16 02 99	Completion of previous programmes and activities								
16 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	S	p.m.	p.m.	p.m.	p.m.	0,	0,—	
	Article 16 02 99 — Subtotal	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 16 02 — Subtotal	•	50 000 000	70 000 000	50 000 000	80 000 000	1 299 110 806,00	1 293 620 200,14	
16 03	Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS)						800,00	200,14	
16 03 01	Innovation Fund (IF) — Operational expenditure	О	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 16 03 — Subtotal	İ	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
16 04	European Union guarantee for borrowing-and-lending operations for Member States								
16 04 01	Balance-of-payments support								
16 04 01 01	European Union guarantee for Union borrowings for balance-of- payments support	О	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 16 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
16 04 02	Euratom borrowings	ĺ							
16 04 02 01	Guarantee for Euratom borrowings	О	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
16 04 03	Article 16 04 02 — Subtotal European Financial Stabilisation Machanism (EESM)	•	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Mechanism (EFSM) European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)	О	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)	0	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 16 04 03 — Subtotal	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
16 04 04	European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)		y.iii.	y.m.	y.m.	pan.	0, -	0, -	

Title			Appropria	tions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
Article Item 16 04 04 01	European Union guarantee for			1 tay monto		1 uy monus		1 uy mems
10 04 04 01	Union borrowings for financial							
	assistance under SURE	О	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 16 04 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 04 05	European Union Recovery Instrument (EURI)							
16 04 05 01	European Union guarantee for							
	Union borrowings for financial assistance under the EURI	О	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 16 04 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 16 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 05	Other expenditure		1	1	1	1		
16 05 01	Deficit carried over from the previous financial year	О	p.m.		p.m.	p.m.	0,—	0,—
	Chapter 16 05 — Subtotal		p.m.		p.m.	p.m.	0,—	0,—
	Title 16 — Subtotal		50 000 000	70 000 000	50 000 000	80 000 000	1 299 242	1 293 751
							504,10	898,24
20	Administrative expenditure of the European Commission							
20 01	Members, officials and temporary staff							
20 01 01	Members							
20 01 01 01	Salaries, allowances and payments							
20.01.01.02	of Members of the institution	7.2	14 599 000	14 599 000	11 228 000	11 228 000	10 592 370,96	10 592 370,96
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 102 000	3 102 000	3 102 000	3 102 000	4 324 000,00	4 324 000,00
20 01 01 03	Allowances of former Members	7.2	688 000	688 000	p.m.	p.m.	2 374 616,84	2 374 616,84
	Article 20 01 01 — Subtotal		18 389 000	18 389 000	14 330 000	14 330 000	17 290 987,80	17 290 987,80
20 01 02	Expenditure related to officials and temporary staff							
20 01 02 01	Remuneration and allowances —						2 222 101	2 222 404
	Headquarters and Representation offices	7.2	2 553 616 000	2 553 616 000	2 444 768 000	2 444 768 000	2 323 104 108,56	2 323 104 108,56
20 01 02 02	Expenses and allowances related to	,	2 222 010 000	2000 010 000	2 , 66 666	2 / 00 000	100,00	100,00
	recruitment, transfers and							
	termination of service — Headquarters and Representation							
	offices	7.2	15 718 000	15 718 000	14 187 000	14 187 000	15 345 649,00	15 345 649,00
20 01 02 03	Remuneration and allowances —						400 000 000	400 000 000
20.01.02.0	Union delegations	7.2	147 085 000	147 085 000	141 550 000	141 550 000	129 990 095,78	129 990 095,78
20 01 02 04	Expenses and allowances related to recruitment, transfers and							
	termination of service — Union							
	delegations	7.2	8 921 000	8 921 000	8 221 000	8 221 000	9 276 769,50	9 276 769,50
	Article 20 01 02 — Subtotal		2 725 340 000	2 725 340 000	2 608 726 000	2 608 726 000	2 477 716 622,84	2 477 716 622,84
20 01 03	Officials temporarily assigned to						022,04	022,04
	national civil services, to							
	international organisations or to public or private institutions or							
	undertakings	7.2	200 000	200 000	200 000	200 000	141 155,00	141 155,00
20 01 04	Officials in non-active status,							
	retired in the interests of the service or dismissed	7.2	7 505 000	7 505 000	8 992 000	8 992 000	8 831 984,72	8 831 984,72
20 01 05	Personnel policy and management	,.2	, 303 000	7 303 000	0 772 000	3 772 000	0 031 704,72	0 031 704,72
20 01 05 01	Medical service	7.2	5 470 000	5 470 000	5 576 000	5 576 000	5 974 340,64	5 974 340,64
20 01 05 02	Childcare facilities	7.2	6 003 000	6 003 000	6 073 000	6 073 000	6 797 873,23	6 797 873,23
20 01 05 03	Other social-related expenditure	7.2	5 782 000	5 782 000	5 787 000	5 787 000	6 059 227,37	6 059 227,37
20 01 05 04	Mobility	7.2	1 752 000	1 752 000	1 751 000	1 751 000	676 392,06	676 392,06
20 01 05 05	Competitions, selection and							
	recruitment expenditure	7.2	2 210 000	2 210 000	2 481 000	2 481 000	1 884 221,29	1 884 221,29

Title			Appropria	tions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
Article Item	Article 20 01 05 — Subtotal		21 217 000	21 217 000	21 668 000	21 668 000	21 392 054,59	21 392 054,59
	Chapter 20 01 — Subtotal		2 772 651 000	2 772 651 000	2 653 916 000	2 653 916 000	2 525 372 804,95	2 525 372 804,95
20 02	Other staff and expenditure relating to persons							
20 02 01	External personnel — Headquarters							
20 02 01 01	Contract staff	7.2	96 454 209	96 454 209	90 929 493	90 929 493	80 752 081,55	80 752 081,55
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	12 943 430	12 943 430	13 193 435	13 193 435	15 413 737,89	15 413 737,89
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	46 117 949	46 117 949	42 459 647	42 459 647	36 722 000,00	36 722 000,00
	Article 20 02 01 — Subtotal		155 515 588	155 515 588	146 582 575	146 582 575	132 887 819,44	132 887 819,44
20 02 02	External personnel — Commission Representations						,	,
20 02 02 01	Contract staff	7.2	19 750 000	19 750 000	18 214 000	18 214 000	17 681 012,00	17 681 012,00
20 02 02 02	Local agents	7.2	1 579 000	1 579 000	1 540 000	1 540 000	1 782 647,38	1 782 647,38
20 02 02 03	Agency staff	7.2	500 000	500 000	500 000	500 000	862 222,25	862 222,25
20 02 02 04	Overtime external personnel	7.2	10 000	10 000	10 000	10 000	600,00	600,00
	Article 20 02 02 — Subtotal		21 839 000	21 839 000	20 264 000	20 264 000	20 326 481,63	20 326 481,63
20 02 03	External personnel — Union delegations							
20 02 03 01	Contract staff	7.2	723 000	723 000	718 000	718 000	712 000,00	712 000,00
20 02 03 02	Local staff	7.2	11 902 000	11 902 000	9 505 000	9 505 000	9 962 000,00	9 962 000,00
20 02 03 03	Agency staff	7.2	188 000	188 000	66 000	66 000	138 000,00	138 000,00
20 02 03 04	Training of junior experts and seconded national experts	7.2	2 451 000	2 451 000	2 152 000	2 152 000	2 019 000,00	2 019 000,00
20 02 03 05	Expenses of other staff and payment for other services	7.2	517 000	517 000	411 000	411 000	394 000,00	394 000,00
	Article 20 02 03 — Subtotal		15 781 000	15 781 000	12 852 000	12 852 000	13 225 000,00	13 225 000,00
20 02 04	Cost of organising graduate traineeships with the institution	7.2	13 513 000	13 513 000	14 478 000	14 478 000	13 705 000,00	13 705 000,00
20 02 05	Special advisers	7.2	1 465 000	1 465 000	997 000	997 000	875 024,74	875 024,74
20 02 06	Other management expenditure — Headquarters							
20 02 06 01	Mission and representation expenses	7.2	38 223 000	38 223 000	38 098 000	38 098 000	42 846 478,14	42 846 478,14
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	12 744 000	12 744 000	15 192 000	15 192 000	8 946 686,60	8 946 686,60
20 02 06 03	Meetings of committees	7.2	5 765 000	5 765 000	6 810 000	6 810 000	3 100 993,48	3 100 993,48
20 02 06 04	Studies and consultations	7.2	3 550 000	3 550 000	3 650 000	3 650 000	2 798 849,27	2 798 849,27
20 02 06 05	Further training and management training	7.2	9 800 000	9 800 000	10 020 000	10 020 000	10 657 294,51	10 657 294,51
	Article 20 02 06 — Subtotal		70 082 000	70 082 000	73 770 000	73 770 000	68 350 302,00	68 350 302,00
20 02 07	Other management expenditure — Union delegations							
20 02 07 01	Mission and representation expenses	7.2	3 574 000	3 574 000	3 573 600	3 573 600	5 202 000,00	5 202 000,00
20 02 07 02	Further training	7.2	400 000	400 000	450 000	450 000	450 000,00	450 000,00
	Article 20 02 07 — Subtotal		3 974 000	3 974 000	4 023 600	4 023 600	5 652 000,00	5 652 000,00
20 02 08	Language courses	7.2	2 330 000	2 330 000	2 548 000	2 548 000	2 450 003,53	2 450 003,53
	Chapter 20 02 — Subtotal		284 499 588	284 499 588	275 515 175	275 515 175	257 471 631,34	257 471 631,34
20 03	Administrative operating expenditure							
20 03 01	Infrastructure and logistics — Brussels							
20 03 01 01	Acquisition and renting of buildings	7.2	191 007 000	191 007 000	200 737 000	200 737 000	186 944 563,22	186 944 563,22

Title			Appropria	tions 2024	Appropriat	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
20 03 01 02	Expenditure related to buildings	7.2	88 593 000	88 593 000	87 196 000	87 196 000	97 247 875,34	97 247 875,34
20 03 01 03	Equipment and furniture	7.2	5 973 000	5 973 000	7 073 000	7 073 000	7 083 213,05	7 083 213,05
20 03 01 04	Services and other operating							
	expenditure	7.2	6 584 000	6 584 000	7 007 000	7 007 000	7 047 921,46	7 047 921,46
20.02.02	Article 20 03 01 — Subtotal		292 157 000	292 157 000	302 013 000	302 013 000	298 323 573,07	298 323 573,07
20 03 02	Infrastructure and logistics — Luxembourg							
20 03 02 01	Acquisition and renting of buildings	7.2	56 384 000	56 384 000	47 509 000	47 509 000	44 096 637,85	44 096 637,85
20 03 02 02	Expenditure related to buildings	7.2	24 636 000	24 636 000	18 297 964	18 297 964	17 541 819,82	17 541 819,82
20 03 02 03	Equipment and furniture	7.2	1 811 000	1 811 000	1 811 000	1 811 000	886 371,08	886 371,08
20 03 02 04	Services and other operating							
	expenditure	7.2	854 500	854 500	907 000	907 000	690 438,00	690 438,00
20.02.02	Article 20 03 02 — Subtotal		83 685 500	83 685 500	68 524 964	68 524 964	63 215 266,75	63 215 266,75
20 03 03	Infrastructure and logistics — Grange							
20 03 03 01	Acquisition and renting of buildings	7.2	85 000	85 000	85 000	85 000	82 248,96	82 248,96
20 03 03 02	Expenditure related to buildings	7.2	1 441 000	1 441 000	1 711 000	1 711 000	1 407 264,31	1 407 264,31
20 03 03 03	Equipment and furniture	7.2	644 000	644 000	432 000	432 000	515 596,27	515 596,27
20 03 03 04	Services and other operating expenditure	7.2	12 000	12 000	17 000	17 000	13 000,00	13 000,00
	Article 20 03 03 — Subtotal		2 182 000	2 182 000	2 245 000	2 245 000	2 018 109,54	2 018 109,54
20 03 04	Infrastructure and logistics — Commission Representations							
20 03 04 01	Acquisition and renting of buildings	7.2	11 552 000	11 552 000	10 195 000	10 195 000	9 518 167,98	9 518 167,98
20 03 04 02	Expenditure related to buildings	7.2	6 229 000	6 229 000	6 219 000	6 219 000	5 050 928,18	5 050 928,18
20 03 04 03	Equipment and furniture	7.2	837 000	837 000	957 000	957 000	644 712,85	644 712,85
20 03 04 04	Services and other operating						•	,
	expenditure	7.2	454 000	454 000	480 000	480 000	430 349,05	430 349,05
	Article 20 03 04 — Subtotal		19 072 000	19 072 000	17 851 000	17 851 000	15 644 158,06	15 644 158,06
20 03 05	Infrastructure and logistics — Union delegations							
20 03 05 01	Acquisition, renting and related expenditure	7.2	25 742 000	25 742 000	21 826 500	21 826 500	23 114 000,00	23 114 000,00
20 03 05 02	Expenditure related to buildings	7.2	368 000	368 000	364 000	364 000	402 000,00	402 000,00
20 03 05 03	Equipment and furniture	7.2	386 000	386 000	387 000	387 000	342 000,00	342 000,00
	Article 20 03 05 — Subtotal		26 496 000	26 496 000	22 577 500	22 577 500	23 858 000,00	23 858 000,00
20 03 06	Commission building projects — Advance payments	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
20 03 07	Security and control expenditure							
20 03 07 01	Security and monitoring —	7.2	12 520 000	12 520 000	11 292 000	11 292 000	11 102 200 00	11 192 290 09
20 03 07 02	Headquarters Guarding of buildings — Brussels	7.2 7.2	12 520 000 29 500 000	12 520 000 29 500 000	11 282 000 27 363 000	11 282 000 27 363 000	11 182 289,98 31 460 692,59	11 182 289,98 31 460 692,59
20 03 07 02	Guarding of buildings — Brussels Guarding of buildings —	, .2	27 300 000	27 300 000	27 303 000	27 303 000	51 400 072,39	51 400 072,39
	Luxembourg	7.2	8 203 000	8 203 000	8 203 000	8 203 000	8 196 400,00	8 196 400,00
20 03 07 04	Security — Grange	7.2	485 000	485 000	441 000	441 000	440 977,37	440 977,37
20 03 07 05	Security — Commission Representations	7.2	3 400 000	3 400 000	3 500 000	3 500 000	2 804 482,37	2 804 482,37
20 03 07 06	Security — Union delegations	7.2	5 787 000	5 787 000	5 388 500	5 388 500	5 865 000,00	5 865 000,00
	Article 20 03 07 — Subtotal		59 895 000	59 895 000	56 177 500	56 177 500	59 949 842,31	59 949 842,31
20 03 08	Publications and information	7.	40= 000	407.000	457.000	467.000	100 (70 15	400 670 45
20 03 08 01 20 03 08 02	Publications Acquisition of data, research and	7.2	485 000	485 000	465 000	465 000	499 670,19	499 670,19
10 00 00	information resources in support of evidence-based policymaking	7.2	2 824 000	2 824 000	2 824 000	2 824 000	2 824 000,00	2 824 000,00
20 03 08 03	Purchase of information	7.2	3 720 000	3 720 000	2 365 000	2 365 000		•
120 03 00 03	1 dichase of information	1.4	3 120 000	3 120 000	2 303 000	2 303 000	1 330 360,64	1 330 300,04

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
Article Item 20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 743 000	1 743 000	1 618 839	1 618 839	1 568 140,00	1 568 140,00
	Article 20 03 08 — Subtotal	1.2	8 772 000	8 772 000	7 272 839	7 272 839	6 248 197,03	6 248 197,03
20 03 09	Legal-related expenditure		8 772 000	8 772 000	7 272 839	1 212 839	0 248 197,03	0 248 197,03
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	1 974 000,00	1 974 000,00
20 03 09 02	Legal expenses — Commission							
	Representations	7.2	5 000	5 000	5 000	5 000	400,00	400,00
20 03 09 03	Damages	7.2	100 000	100 000	100 000	100 000	150 000,00	150 000,00
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.	1 407 960,15	1 407 960,15
	Article 20 03 09 — Subtotal		3 605 000	3 605 000	3 605 000	3 605 000	3 532 360,15	3 532 360,15
20 03 10	Treasury-related expenditure							
	Financial charges	7.2	400 000	400 000	400 000	400 000	369 082,65	369 082,65
20 03 10 02	Treasury management	7.2	p.m.	p.m.	p.m.	p.m.	917,35	917,35
20 03 10 03	Exceptional crisis expenditure	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 20 03 10 — Subtotal		400 000	400 000	400 000	400 000	370 000,00	370 000,00
20 03 11	Interpretation							
20 03 11 01	Interpretation expenditure	7.2	14 565 000	14 565 000	14 100 000	14 100 000	14 083 266,30	14 083 266,30
20 03 11 02	Professional support	7.2	150 000	150 000	195 000	195 000	108 183,18	108 183,18
20 03 11 03	Interinstitutional cooperation — Interpretation	7.2	80 000	80 000	150 000	150 000	12 008,43	12 008,43
	Article 20 03 11 — Subtotal		14 795 000	14 795 000	14 445 000	14 445 000	14 203 457,91	14 203 457,91
20 03 12	Conferences organisation							
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	5 000 000	5 000 000	5 000 000	5 000 000	9 400 000,00	9 400 000,00
20 03 12 02	Expenditure for conferences organisation	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 20 03 12 — Subtotal		5 000 000	5 000 000	5 000 000	5 000 000	9 400 000,00	9 400 000,00
20 03 13	Translation							
20 03 13 01	Translation expenditure	7.2	13 000 000	13 000 000	13 000 000	13 000 000	17 000 000,00	17 000 000,00
20 03 13 02	Interinstitutional cooperation — Translation	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 20 03 13 — Subtotal		13 000 000	13 000 000	13 000 000	13 000 000	17 000 000,00	17 000 000,00
20 03 14	Various contributions							
20 03 14 01	Euratom contribution for operation of the Euratom Supply Agency	7.2	270 000	270 000	228 000	228 000	167 000,00	167 000,00
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	2 310 000	2 310 000	2 144 000	2 144 000	2 094 000,00	2 094 000,00
	Article 20 03 14 — Subtotal		2 580 000	2 580 000	2 372 000	2 372 000	2 261 000,00	2 261 000,00
20 03 15	Interinstitutional offices							
20 03 15 01	Publications Office	7.2	120 454 000	120 454 000	120 111 574	120 111 574	112 412 174,00	112 412 174,00
20 03 15 02	European Personnel Selection Office	7.2	27 719 400	27 719 400	27 896 900	27 896 900	24 967 284,76	24 967 284,76
	Article 20 03 15 — Subtotal		148 173 400	148 173 400	148 008 474	148 008 474	137 379 458,76	137 379 458,76
20 03 16	Administrative offices							
20 03 16 01	Office for Administration and Payment of Individual Entitlements	7.2	53 833 100	53 833 100	51 093 899	51 093 899	46 878 997,00	46 878 997,00
20 03 16 02	Office for Infrastructure and Logistics — Brussels	7.2	94 671 493	94 671 493	90 037 293	90 037 293	86 221 493,00	86 221 493,00
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	7.2	31 733 200	31 733 200	29 079 104	29 079 104	28 459 415,10	28 459 415,10

Title			Appropriat	tions 2024	Appropriat	tions 2023	Outturn	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
Tittlete item	Article 20 03 16 — Subtotal		180 237 793	180 237 793	170 210 296	170 210 296	161 559 905,10	161 559 905,10
20 03 17	European Anti-Fraud Office (OLAF)	7.2	67 177 650	67 177 650	63 542 650	63 542 650	60 524 618,10	60 524 618,10
20 03 18	Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office	7.2	200 000	200 000	200 000	200 000	200 000,00	200 000,00
	Chapter 20 03 — Subtotal		927 428 343	927 428 343	897 445 223	897 445 223	875 687 946,78	875 687 946,78
20 04	Information and communication technology-related expenditure							·
20 04 01	Information systems	7.2	85 879 197	85 879 197	81 261 748	81 261 748	77 221 733,53	77 221 733,53
20 04 02	Digital workplace	7.2	38 336 947	38 336 947	38 574 164	38 574 164	35 855 940,75	35 855 940,75
20 04 03	Data Centre and networking services	7.2	104 885 804	104 885 804	107 708 085	107 708 085	96 167 589,39	96 167 589,39
20 04 04	Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)	7.2	7 764 946	7 764 946	5 258 307	5 258 307	1 999 754,70	1 999 754,70
	Chapter 20 04 — Subtotal		236 866 894	236 866 894	232 802 304	232 802 304	211 245 018,37	211 245 018,37
20 10 20 10 01	Decentralised agencies Translation Centre for bodies of the European Union	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 20 10 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
20 20	Pilot projects, preparatory actions, prerogatives and other actions		_		_			
20 20 02	Preparatory actions	7.2	p.m.	p.m.	p.m.	p.m.	0,—	75 416,85
	Chapter 20 20 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	75 416,85
	Title 20 — Subtotal		4 221 445 825	4 221 445 825	4 059 678 702	4 059 678 702	3 869 777 401,44	3 869 852 818,29
21 21 01	European Schools and Pensions Pensions							
21 01 01	Pensions and allowances	7.1	2 515 034 000	2 515 034 000	2 295 746 000	2 295 746 000	2 162 362 000,00	2 162 362 000,00
21 01 02	Pensions of former Members — Institutions						· ·	,
21 01 02 01	Pensions of former Members of the European Parliament	7.1	14 762 000	14 762 000	14 074 000	14 074 000	12 414 000,00	12 414 000,00
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	912 000	912 000	736 000	736 000	730 000,00	730 000,00
21 01 02 03	Pensions of former Members of the Commission	7.1	9 913 000	9 913 000	8 637 000	8 637 000	7 634 000,00	7 634 000,00
21 01 02 04	Pensions of former Members of the Court of Justice of the European	7.1	7 713 000	7 713 000	0 037 000	0 037 000	7 054 000,00	7 034 000,00
21 01 02 05	Union Pensions of former Members of the	7.1	17 020 000	17 020 000	15 665 000	15 665 000	13 421 000,00	13 421 000,00
21 01 02 06	Court of Auditors Pensions of former European	7.1	7 176 000	7 176 000	6 512 000	6 512 000	5 664 000,00	5 664 000,00
21 01 02 07	Ombudsmen Pensions of former European Data	7.1	295 000	295 000	283 000	283 000	276 000,00	276 000,00
	Protection Supervisors	7.1	352 000	352 000	342 000	342 000	327 000,00	327 000,00
	Article 21 01 02 — Subtotal		50 430 000	50 430 000	46 249 000	46 249 000	40 466 000,00	40 466 000,00
24.05	Chapter 21 01 — Subtotal		2 565 464 000	2 565 464 000	2 341 995 000	2 341 995 000	2 202 828 000,00	2 202 828 000,00
21 02 21 02 01	European Schools Union contribution to the Type 1 European Schools							
21 02 01 01	Office of the Secretary-General of the European Schools (Brussels)	7.1	16 440 770	16 440 770	14 464 303	14 464 303	13 919 412,00	13 919 412,00

Title			Appropria	tions 2024	Appropria	tions 2023	Outtur	n 2022
Chapter Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Commitments	Payments
	Brussels I (Uccle)	7.1	42 736 621	42 736 621	40 242 297	40 242 297	38 501 351,00	38 501 351,00
	Brussels II (Woluwe)	7.1	40 318 072	40 318 072	35 473 892	35 473 892	35 532 302,00	35 532 302,00
21 02 01 04	Brussels III (Ixelles)	7.1	34 005 922	34 005 922	30 941 171	30 941 171	29 448 996,00	29 448 996,00
	Brussels IV (Laeken)	7.1	31 186 467	31 186 467	28 241 835	28 241 835	26 238 297,72	26 238 297,72
21 02 01 06	Luxembourg I	7.1	22 201 416	22 201 416	20 056 712	20 056 712	19 834 704,49	19 834 704,49
21 02 01 07	Luxembourg II	7.1	16 083 789	16 083 789	15 318 407	15 318 407	15 331 597,31	15 331 597,31
21 02 01 08	Mol (BE)	7.1	9 508 721	9 508 721	8 069 209	8 069 209	8 156 659,00	8 156 659,00
	Frankfurt am Main (DE)	7.1	7 686 686	7 686 686	7 586 050	7 586 050	6 921 247,99	6 921 247,99
21 02 01 10	Karlsruhe (DE)	7.1	5 794 950	5 794 950	5 558 422	5 558 422	4 815 013,00	4 815 013,00
	Munich (DE)	7.1	480 300	480 300	499 313	499 313	217 689,69	217 689,69
21 02 01 12	Alicante (ES)	7.1	1 593 746	1 593 746	1 543 972	1 543 972	1 326 823,00	1 326 823,00
21 02 01 13	Varese (IT)	7.1	12 795 044	12 795 044	12 421 760	12 421 760	11 913 048,00	11 913 048,00
	Bergen (NL)	7.1	4 004 826	4 004 826	2 713 657	2 713 657	2 418 512,00	2 418 512,00
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,—
	Article 21 02 01 — Subtotal		244 837 330	244 837 330	223 131 000	223 131 000	214 575 653,20	214 575 653,20
21 02 02	Union contribution to the Type 2 European Schools	7.1	1 220 000	1 220 000	1 350 000	1 350 000	900 000,00	900 000,00
	Chapter 21 02 — Subtotal		246 057 330	246 057 330	224 481 000	224 481 000	215 475 653,20	215 475 653,20
	Title 21 — Subtotal		2 811 521 330	2 811 521 330	2 566 476 000	2 566 476 000	2 418 303 653,20	2 418 303 653,20
30	Reserves							
30 01	Reserves for administrative expenditure							
30 01 01	Administrative reserve		p.m.	p.m.				
30 01 02	Contingency reserve	7.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 30 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 02	Reserves for operational expenditure							
30 02 01	Non-differentiated appropriations		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 02 02	Differentiated appropriations		720 585 677	267 048 376	353 692 303	240 414 604	0,—	0,—
	Chapter 30 02 — Subtotal		720 585 677	267 048 376	353 692 303	240 414 604	0,—	0,—
30 03	Negative reserve							
30 03 01	Negative reserve	О	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 30 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
30 04	Solidarity mechanisms (special instruments)							
30 04 01	Solidarity and Emergency Aid Reserve (SEAR)	S	1 301 395 001	1 301 395 001	1 274 897 000	1 274 897 000	0,—	0,—
30 04 02	Reserve for the European							
	Globalisation Adjustment Fund	C	200 466 210		205 250 020		0	0
30 04 03	for Displaced Workers (EGF) Brexit Adjustment Reserve (BAR)	S S	209 466 210	p.m.	205 359 029	p.m. 1 324 897 000	0,—	0,—
30 04 03	` ′	ာ	p.m.	p.m.	1 324 897 000		0,—	0,—
	Chapter 30 04 — Subtotal		1 510 861 211	1 301 395 001	2 805 153 029	2 599 794 000	0,—	0,—
	Title 30 — Subtotal		2 231 446 888	1 568 443 377	3 158 845 332 181 982 054 433	2 840 208 604	0,—	0,—
	Total		184 424 319 238	138 136 719 716		163 961 455 149	174 981 047 884,76	164 018 765 240,95
	Of which Reserves: 30 01 01, 30 02 02		720 585 677	267 048 376	353 942 303	240 664 604		

2.2. Other sections

$2.2.1. \quad \textit{Section 1} - \textit{European Parliament}$

	Draft Budget	Budget	Share in DB	Difference	Difference
European Parliament	2024	2023	2024	2024 - 2023	2024 / 2023
·	(1)	(2)		(1 – 2)	(1 / 2)
Staff remunerations	1 215 030 039	1 128 863 234	51,6 %	86 166 805	7,6 %
Remuneration statutory staff	831 385 299	761 115 399	35,3 %	70 269 900	9,2 %
Remuneration external staff	383 644 740	367 747 835	16,3 %	15 896 905	4,3 %
— Members	258 905 000	225 156 646	11,0 %	33 748 354	15,0 %
Members - Salaries and allowances	235 343 000	223 892 485	10,0 %	11 450 515	5,1 %
Members - Temporary allowances	23 562 000	1 264 161	1,0 %	22 297 839	1 763,8 %
Other staff expenditure	32 884 200	31 219 597	1,4 %	1 664 603	5,3 %
Recruitment costs	3 935 000	3 436 000	0,2 %	499 000	14,5 %
Termination of service	3 610 000	3 274 635	0,2 %	335 365	10,2 %
Training costs	8 427 400	8 745 000	0,4 %	-317 600	-3,6 %
 Social and Mobility 	16 911 800	15 763 962	0,7 %	1 147 838	7,3 %
 Information and communication technology 	182 917 649	172 154 200	7,8 %	10 763 449	6,3 %
Rent, purchase and linked to buildings	233 231 607	231 909 000	9,9 %	1 322 607	0,6 %
Rents and purchases	96 490 607	89 940 000	4,1 %	6 550 607	7,3 %
 Linked to buildings 	117 441 000	124 619 000	5,0 %	-7 178 000	-5,8 %
— Security	19 300 000	17 350 000	0,8 %	1 950 000	11,2 %
— Meeting people	31 435 200	31 139 900	1,3 %	295 300	0,9 %
 Mission and representation 	27 292 200	26 421 900	1,2 %	870 300	3,3 %
Meetings, committees, conference	4 143 000	4 718 000	0,2 %	-575 000	-12,2 %
— Information	22 526 000	24 694 715	1,0 %	-2 168 715	-8,8 %
Official journal	0	0	0	0	0
— Publications	5 291 000	4 722 000	0,2 %	569 000	12,0 %
Acquisition of information	8 169 000	9 962 715	0,3 %	-1 793 715	-18,0 %
 Studies and investigations 	9 066 000	10 010 000	0,4 %	-944 000	-9,4 %
General administrative expenditure	105 066 000	112 182 373	4,5 %	-7 116 373	-6,3 %
General equipment, vehicle, furniture	37 467 000	36 795 000	1,6 %	672 000	1,8 %
Linguistic external services	58 480 000	64 591 373	2,5 %	-6 111 373	-9,5 %
Other administrative expenditure	9 119 000	10 796 000	0,4 %	-1 677 000	-15,5 %
Specific to the institution	272 860 186	289 019 885	11,6 %	-16 159 699	-5,6 %
Contribution to European Schools (Type II)	837 738	795 000	0,0 %	42 738	5,4 %
Total	2 355 693 619	2 247 134 550	100,0 %	108 559 069	4,8 %

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
100	Salaries and allowances				
1000	Salaries	7.2	92 793 000	84 448 600	80 755 488,80
1 0 0 4	Ordinary travel expenses	7.2	70 450 000	71 698 225	62 400 000,00
1 0 0 5	Other travel expenses	7.2	4 800 000	6 272 189	4 200 000,00
1006	General expenditure allowance	7.2	48 900 000	43 173 570	40 436 570,56
1 0 0 7	Allowances for performance of duties	7.2	225 000	200 000	195 957,45
	Article 1 0 0 — Subtotal		217 168 000	205 792 584	187 988 016,81
101	Accident and sickness insurance and other welfare measures				
1 0 1 0	Accident and sickness insurance and other social security charges	7.2	3 106 000	2 600 000	2 649 741,88
1 0 1 2	Specific measures to assist disabled Members	7.2	1 000 000	1 432 000	552 000,00

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Article 1 0 1 — Subtotal		4 106 000	4 032 000	3 201 741,88
102	Transitional allowances	7.2	23 562 000	1 264 161	472 490,82
103	Pensions				
1030	Retirement pensions (PEAM)	7.2	11 258 000	11 240 000	13 147 305,73
1 0 3 1	Invalidity pensions (PEAM)	7.2	210 000	203 916	189 019,15
1032	Survivors' pensions (PEAM)	7.2	1 951 000	1 873 985	1 764 027,44
1 0 3 3	Optional pension scheme for Members	7.2	p.m.	p.m.	0,—
	Article 1 0 3 — Subtotal		13 419 000	13 317 901	15 100 352,32
105	Language and computer courses	7.2	650 000	750 000	450 000,00
	Chapter 1 0 — Subtotal		258 905 000	225 156 646	207 212 601,83
1 2	OFFICIALS AND TEMPORARY STAFF				
120	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	831 335 299	761 033 915	743 510 693,38
1 2 0 2	Paid overtime	7.2	50 000	81 484	35 000,00
1 2 0 4	Entitlements in connection with entering the service,				ŕ
	transfer and leaving the service	7.2	3 700 000	3 250 000	3 871 000,00
	Article 1 2 0 — Subtotal		835 085 299	764 365 399	747 416 693,38
122	Allowances upon early termination of service				
1220	Allowances for staff retired or placed on leave in the interests of the service	7.2	3 610 000	3 274 635	2 638 616,81
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary				,
	staff	7.2	p.m.	p.m.	0,—
	Article 1 2 2 — Subtotal		3 610 000	3 274 635	2 638 616,81
	Chapter 1 2 — Subtotal		838 695 299	767 640 034	750 055 310,19
1 4	OTHER STAFF AND EXTERNAL SERVICES				
140	Other staff and external persons				
1 4 0 0	Other staff — Secretariat and political groups	7.2	86 197 900	77 515 703	75 870 328,94
1 4 0 1	Other staff — Security	7.2	49 432 000	41 996 425	40 153 754,79
1 4 0 2	Other staff — Drivers in the Secretariat	7.2	8 800 000	8 073 020	7 710 689,84
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	7.2	13 151 000	11 522 284	9 488 761,45
1 4 0 5	Expenditure on interpretation	7.2	53 480 000	54 591 373	60 508 000,00
1 4 0 6	Observers	7.2	p.m.	p.m.	0,—
	Article 1 4 0 — Subtotal		211 060 900	193 698 805	193 731 535,02
142	External translation services	7.2	5 000 000	10 000 000	10 200 000,00
	Chapter 1 4 — Subtotal		216 060 900	203 698 805	203 931 535,02
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
161	Expenditure relating to staff management				
1610	Expenditure on recruitment	7.2	235 000	186 000	118 261,91
1612	Learning and development	7.2	8 427 400	8 745 000	6 102 960,76
	Article 1 6 1 — Subtotal		8 662 400	8 931 000	6 221 222,67
163	Measures to assist the institution's staff				
1630	Social welfare	7.2	1 006 800	901 500	679 500,00
1631	Mobility	7.2	1 890 000	1 830 000	1 592 879,36
1 6 3 2	Social contacts between members of staff and other social measures	7.2	280 000	270 000	265 000,00
	Article 1 6 3 — Subtotal		3 176 800	3 001 500	2 537 379,36
165	Activities relating to all persons working with the institution		2 2.72 000		200000
1650	Health and prevention	7.2	2 944 000	1 985 462	2 777 358,44
1652	Expenditure on catering	7.2	900 000	1 280 000	116 991,95
1654	Childcare facilities	7.2	9 891 000	9 497 000	8 934 122,00
1655	European Parliament contribution for accredited Type	1.4	7 0 9 1 0 0 0	7497 000	0 734 122,00
1000	II European Schools	7.1	837 738	795 000	740 000,00

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Article 1 6 5 — Subtotal		14 572 738	13 557 462	12 568 472,39
	Chapter 1 6 — Subtotal		26 411 938	25 489 962	21 327 074,42
	Title 1 — Subtotal		1 340 073 137	1 221 985 447	1 182 526 521,46
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
200	Buildings				
2000	Rent	7.2	24 520 607	19 170 000	22 882 286,16
2001	Lease payments	7.2	p.m.	p.m.	0,—
2003	Acquisition of immovable property	7.2	p.m.	p.m.	37 900 000,00
2007	Construction of buildings and fitting-out of premises	7.2	71 970 000	70 770 000	60 642 807,57
2008	Other specific property management arrangements	7.2	6 781 000	6 289 000	4 743 242,18
2009	Construction and fitting out of Buildings: Idea Lab	7.2	p.m.	p.m.	0,—
2.0.2	Article 2 0 0 — Subtotal		103 271 607	96 229 000	126 168 335,91
202	Expenditure on buildings	7.0	72.010.000	72.010.000	66 001 700 06
2022	Building maintenance, upkeep, operation and cleaning	7.2	73 010 000	73 010 000	66 991 708,96
2024	Energy consumption	7.2	34 290 000	42 150 000	56 548 190,09
2026 2028	Security and surveillance of buildings Insurance	7.2 7.2	19 300 000 3 360 000	17 350 000 3 170 000	16 757 246,49 3 374 700,91
2028	Article 2 0 2 — Subtotal	1.2	129 960 000		·
	Article 2 0 2 — Subtotal Chapter 2 0 — Subtotal			135 680 000	143 671 846,45
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY		233 231 607	231 909 000	269 840 182,36
210	Computing and telecommunications				
2100	Computing and telecommunications — Business-as- usual operations — Operations	7.2	34 403 000	30 411 100	30 433 409,16
2 1 0 1	Computing and telecommunications — Business-as- usual operations — Infrastructure	7.2	43 428 500	39 521 500	34 532 444,10
2 1 0 2	Computing and telecommunications — Business-as- usual operations — General support for users	7.2	14 423 200	11 730 900	10 825 271,27
2 1 0 3	Computing and telecommunications — Business-as- usual operations — Management of ICT applications	7.2	39 768 541	37 190 400	28 041 179,35
2 1 0 4	Computing and telecommunications — Investment in infrastructure	7.2	16 416 010	24 666 000	20 411 584,61
2 1 0 5	Computing and telecommunications — Investment in projects	7.2	34 478 398	28 634 300	29 908 086,35
	Article 2 1 0 — Subtotal		182 917 649	172 154 200	154 151 974,84
212	Furniture	7.2	7 300 000	6 630 000	4 829 516,95
214	Technical equipment and installations	7.2	24 874 000	24 874 000	28 486 045,41
216	Transport of Members, other persons and goods	7.2	5 293 000	5 291 000	4 187 109,10
	Chapter 2 1 — Subtotal		220 384 649	208 949 200	191 654 646,30
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationery, office supplies and miscellaneous consumables	7.2	1 058 000	879 000	836 696,72
231	Financial charges	7.2	250 000	650 000	220 000,00
232	Legal costs and damages	7.2	1 583 500	1 375 000	680 247,34
236	Postage on correspondence and delivery charges	7.2	378 500	300 000	142 468,82
237	Removals	7.2	2 305 000	1 520 000	1 514 780,28
238	Other administrative expenditure	7.2	2 214 000	1 672 000	1 143 152,20
239	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	7.2	1 330 000	1 100 000	912 493,57
	Chapter 2 3 — Subtotal		9 119 000	7 496 000	5 449 838,93
	Title 2 — Subtotal		462 735 256	448 354 200	466 944 667,59
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
300	Expenses for staff missions and duty travel between the three places of work	7.2	23 905 000	23 430 000	20 797 000,00
302	Reception and representation expenses	7.2	1 017 200	941 900	761 597,55
304	Miscellaneous expenditure on meetings				
3 0 4 0	Miscellaneous expenditure on internal meetings	7.2	266 000	243 000	128 797,29
3 0 4 2	Meetings, congresses, conferences and delegations	7.2	2 381 000	2 840 000	1 932 082,01
3049	Expenditure on travel agency services	7.2	2 370 000	2 050 000	1 960 000,00
	Article 3 0 4 — Subtotal		5 017 000	5 133 000	4 020 879,30
	Chapter 3 0 — Subtotal		29 939 200	29 504 900	25 579 476,85
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
320	Acquisition of expertise	7.2	4 911 000	6 701 715	5 013 552,71
321	Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-	7.0	0.055,000	10.010.000	0.222.074.57
222	Media Hub	7.2	9 066 000	10 010 000	8 323 874,57
322	Documentation expenditure	7.2	3 258 000	3 261 000	2 819 197,90
323	Support for democracy and capacity-building for the parliaments of third countries	7.2	1 250 000	1 400 000	400 614,59
3 2 4	Production and dissemination				
3 2 4 0	Official Journal	7.2	p.m.	p.m.	0,—
3 2 4 1	Digital and traditional publications	7.2	5 291 000	4 722 000	5 535 528,76
3 2 4 2	Expenditure on publication, information and participation in public events	7.2	36 120 550	55 974 000	28 718 111,52
3 2 4 3	European Parliament visitor centres	7.2	30 140 500	32 707 385	21 019 494,85
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion		22.127.525	24.552.000	22.22.500.00
	multipliers from third countries	7.2	33 135 636	34 663 000	33 228 600,00
3 2 4 5	Organisation of symposia and seminars	7.2	4 485 500	3 960 500	2 723 492,06
3 2 4 8	Expenditure on audiovisual information	7.2	15 885 000	15 885 000	23 134 800,32
3 2 4 9	Information exchanges with national parliaments	7.2	246 000	235 000	54 527,70
225	Article 3 2 4 — Subtotal	7.0	125 304 186	148 146 885	114 414 555,21
325	Expenditure relating to liaison offices	7.2	10 573 000	9 900 000	9 832 149,09
	Chapter 3 2 — Subtotal		154 362 186	179 419 600	140 803 944,07
4	Title 3 — Subtotal EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION		184 301 386	208 924 500	166 383 420,92
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
400	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	7.2	67 500 000	66 000 000	64 765 487,75
402	Funding of European political parties	7.2	50 000 000	46 000 000	36 964 344,00
403	Funding of European political foundations	7.2	24 000 000	23 000 000	18 519 738,50
	Chapter 4 0 — Subtotal		141 500 000	135 000 000	120 249 570,25
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
422	Expenditure relating to parliamentary assistance	7.2	226 063 840	228 640 403	214 861 044,14
	Chapter 4 2 — Subtotal		226 063 840	228 640 403	214 861 044,14
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
440	Cost of meetings and other activities of former Members	7.2	300 000	280 000	260 000,00
442	Cost of meetings and other activities of the European Parliamentary Association	7.2	300 000	280 000	260 000,00
	Chapter 4 4 — Subtotal		600 000	560 000	520 000,00

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Title 4 — Subtotal		368 163 840	364 200 403	335 630 614,39
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				
500	Operational expenditure of the Authority for European political parties and European political foundations	7.2	400 000	350 000	0,—
501	Expenditure related to the committee of independent eminent persons	7.2	20 000	20 000	0,—
502	Authority for European Political Parties and European Political Foundations — Remunerations and allowances	7.2	p.m.	p.m.	0,—
	Chapter 5 0 — Subtotal		420 000	370 000	0,—
	Title 5 — Subtotal		420 000	370 000	0,—
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	3 300 000	0,—
10 3	ENLARGEMENT RESERVE				
	Chapter 10 3 — Subtotal		p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	Chapter 10 4 — Subtotal		p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY				
	Chapter 10 5 — Subtotal		p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	Chapter 10 6 — Subtotal		p.m.	p.m.	0,—
10 8	EMAS RESERVE				
	Chapter 10 8 — Subtotal		p.m.	p.m.	0,—
	Title 10 — Subtotal		p.m.	3 300 000	0,—
	Total		2 355 693 619	2 247 134 550	2 151 485 224,36

2.2.2. Section 2 — European Council and Council

	Draft Budget	Budget	Share in DB	Difference	Difference
	, and the second	Ü			
European Council and Council	2024	2023	2024	2024 – 2023	2023 / 2022
	(1)	(2)		(1-2)	(1 / 2)
 Staff remunerations 	420 568 963	396 659 757	62,1 %	23 909 206	6,0 %
 Remuneration statutory staff 	405 343 234	381 786 757	59,9 %	23 556 477	6,2 %
 Remuneration external staff 	15 225 729	14 873 000	2,2 %	352 729	2,4 %
— Members	2 575 000	2 019 000	0,4 %	556 000	27,5 %
Members - Salaries and allowances	2 555 000	2 019 000	0,4 %	536 000	26,5 %
 Members - Temporary allowances 	20 000	0	0,0 %	20 000	0
Other staff expenditure	11 123 000	11 082 000	1,6 %	41 000	0,4 %
 Recruitment costs 	2 236 000	2 143 000	0,3 %	93 000	4,3 %
 Termination of service 	2 330 000	2 263 000	0,3 %	67 000	3,0 %
— Training costs	2 214 000	2 518 000	0,3 %	-304 000	-12,1 %
 Social and Mobility 	4 343 000	4 158 000	0,6 %	185 000	4,4 %
 Information and communication technology 	53 994 000	52 823 000	8,0 %	1 171 000	2,2 %
Rent, purchase and linked to buildings	59 931 000	59 203 000	8,9 %	728 000	1,2 %

	Draft Budget	Budget	Share in DB	Difference	Difference
European Council and Council	2024	2023	2024	2024 - 2023	2023 / 2022
	(1)	(2)		(1-2)	(1/2)
 Rents and purchases 	444 000	444 000	0,1 %	0	0
 Linked to buildings 	38 228 000	37 859 000	5,6 %	369 000	1,0 %
— Security	21 259 000	20 900 000	3,1 %	359 000	1,7 %
— Meeting people	27 648 000	26 950 000	4,1 %	698 000	2,6 %
 Mission and representation 	4 797 000	4 550 000	0,7 %	247 000	5,4 %
 Meetings, committees, conference 	22 851 000	22 400 000	3,4 %	451 000	2,0 %
— Information	3 178 000	3 198 000	0,5 %	-20 000	-0,6 %
 Official journal 	0	0	0	0	0
— Publications	310 000	268 000	0,0 %	42 000	15,7 %
 Acquisition of information 	2 823 000	2 885 000	0,4 %	-62 000	-2,1 %
 Studies and investigations 	45 000	45 000	0,0 %	0	0
General administrative expenditure	97 824 980	95 974 000	14,5 %	1 850 980	1,9 %
General equipment, vehicle, furniture	6 471 980	6 708 000	1,0 %	-236 020	-3,5 %
Linguistic external services	81 725 000	80 406 000	12,1 %	1 319 000	1,6 %
Other administrative expenditure	9 628 000	8 860 000	1,4 %	768 000	8,7 %
Specific to the institution					
Contribution to European Schools (Type II)					
Total	676 842 943	647 908 757	100,0 %	28 934 186	4,5 %

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1	PERSONS WORKING WITH THE INSTITUTIONS				
1 0	Members of the institutions				
100	Remuneration and other entitlements				
1000	Basic salary	7.2	415 000	400 000	366 947,88
1001	Entitlements related to the post held	7.2	90 000	82 000	74 927,58
1002	Entitlements related to personal circumstances	7.2	43 000	39 000	24 593,22
1003	Social security cover	7.2	22 000	20 000	13 970,22
1004	Other management expenditure	7.2	1 985 000	1 478 000	1 757 639,36
1006	Entitlements on entering the service, transfer, and leaving the service		p.m.	p.m.	
1007	Annual adjustment of the remuneration		p.m.	p.m.	
	Article 1 0 0 — Subtotal		2 555 000	2 019 000	2 238 078,26
101	Termination of service				
1010	Transitory allowance	7.2	20 000	p.m.	
	Article 1 0 1 — Subtotal		20 000	p.m.	
102	Provisional appropriation			•	
1020	Provisional appropriation for changes in entitlements		p.m.	p.m.	
	Article 1 0 2 — Subtotal		p.m.	p.m.	
	Chapter 1 0 — Subtotal		2 575 000	2 019 000	2 238 078,26
1 1	OFFICIALS AND TEMPORARY STAFF				
110	Remuneration and other entitlements				
1100	Basic salaries	7.2	305 603 234	288 855 757	273 821 557,61
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	1 866 000	1 831 000	1 405 910,22
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	77 279 000	72 824 000	68 935 317,42
1103	Social security cover	7.2	12 377 000	11 934 000	11 095 754,52
1 1 0 4	Salary weightings	7.2	153 000	153 000	68 249,86
1105	Overtime	7.2	1 290 000	1 290 000	967 361,62
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	7.2	2 075 000	1 985 000	2 260 000,00
1 1 0 7	Annual adjustment of the remuneration	7.2	6 775 000	4 899 000	·

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Article 1 1 0 — Subtotal		407 418 234	383 771 757	358 554 151,25
111	Termination of service				
1110	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of	7.0	2 220 000	2.262.000	1 001 471 11
	the Staff Regulations)	7.2	2 330 000	2 263 000	1 921 471,11
1111	Allowances for staff whose service is terminated		p.m.	p.m.	
1112	Entitlements of the former Secretaries-General		p.m.	p.m.	
	Article 1 1 1 — Subtotal		2 330 000	2 263 000	1 921 471,11
	Chapter 1 1 — Subtotal		409 748 234	386 034 757	360 475 622,36
1 2	OTHER STAFF AND EXTERNAL SERVICES				
120	Other staff and external services				
1 2 0 0	Other staff	7.2	12 711 729	12 554 000	11 372 215,16
1 2 0 1	National experts on secondment	7.2	1 439 000	1 334 000	1 052 986,07
1 2 0 2	Traineeships	7.2	860 000	825 000	754 530,57
1 2 0 3	External services	7.2	326 000	322 000	226 724,41
1 2 0 4	Supplementary services for the translation service	7.2	125 000	406 000	159 722,87
1 2 0 7	Annual adjustment of the remuneration	7.2	215 000	160 000	
	Article 1 2 0 — Subtotal		15 676 729	15 601 000	13 566 179,08
	Chapter 1 2 — Subtotal		15 676 729	15 601 000	13 566 179,08
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS				
130	Expenditure relating to staff management				
1 3 0 0	Miscellaneous expenditure on recruitment	7.2	161 000	158 000	103 907,25
1 3 0 1	Professional development	7.2	2 214 000	2 518 000	2 158 055,08
	Article 1 3 0 — Subtotal		2 375 000	2 676 000	2 261 962,33
131	Measures to assist the institutions' staff				
1 3 1 0	Special assistance grants	7.2	25 000	25 000	10 795,17
1311	Social contact between members of staff	7.2	138 000	133 000	49 000,00
1312	Supplementary aid for persons with disabilities	7.2	248 000	250 000	190 595,50
1313	Other welfare expenditure	7.2	75 000	74 000	36 600,00
	Article 1 3 1 — Subtotal		486 000	482 000	286 990,67
132	Activities relating to all persons working with the institutions				·
1 3 2 0	Medical service	7.2	598 000	720 000	380 202,66
1 3 2 1	Restaurants and canteens		p.m.	p.m.	
1 3 2 2	Crèches and childcare facilities	7.2	3 259 000	2 956 000	2 775 000,00
1 3 2 3	Interinstitutional cooperation in the field of personnel				
	management	7.2	1 460 000	1 260 000	875 773,25
	Article 1 3 2 — Subtotal		5 317 000	4 936 000	4 030 975,91
133	Missions				
1 3 3 1	Mission expenses of the General Secretariat of the Council	7.2	2 912 000	2 855 000	2 694 846,64
1 3 3 2	Travel expenses of staff related to the European Council	7.2	1 700 000	1 500 000	1 800 000,00
	Article 1 3 3 — Subtotal		4 612 000	4 355 000	4 494 846,64
134	Schooling fees for Type II European Schools		p.m.	p.m.	
	Chapter 1 3 — Subtotal		12 790 000	12 449 000	11 074 775,55
	Title 1 — Subtotal		440 789 963	416 103 757	387 354 655,25
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
20	BUILDINGS AND ASSOCIATED COSTS				
200	Buildings				
2000	Rent	7.2	444 000	444 000	257 266,20
2000	Annual lease payments	7.2	p.m.	p.m.	237 200,20
2001	Acquisition of immovable property		p.m.	-	
		7.3	_	p.m.	0 000 207 52
2003	Fitting-out and installation work	7.2	8 437 000	10 171 000	9 008 387,52

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
2004	Work to make premises secure	7.2	2 126 000	2 142 000	2 970 526,83
2005	Expenditure preliminary to the acquisition,				
	construction and fitting-out of buildings	7.2	1 210 000	1 083 000	309 492,02
	Article 2 0 0 — Subtotal		12 217 000	13 840 000	12 545 672,57
201	Costs relating to buildings	7.0	21 141 000	10.026.000	10.250.004.10
2010	Cleaning and maintenance	7.2	21 141 000	19 036 000	18 369 904,10
2011	Water, gas, electricity and heating	7.2	6 302 000	6 302 000	15 845 002,06
2012	Building security and surveillance	7.2 7.2	19 133 000	18 758 000	17 184 995,95
2013	Insurance	7.2	630 000 508 000	622 000	587 383,28
2014	Other expenditure relating to buildings Article 2 0 1 — Subtotal	1.2	47 714 000	645 000 45 363 000	442 276,86
	Chapter 2 0 — Subtotal		59 931 000	59 203 000	52 429 562,25 64 975 234,82
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE		39 931 000	39 203 000	04 973 234,02
210	Computer systems and telecommunications				
2100	Acquisition of equipment and software	7.2	14 679 000	14 085 000	16 630 807,19
2101	External assistance for the operation and development	7.2	14 077 000	14 003 000	10 030 007,17
	of computer systems	7.2	29 278 000	29 376 000	29 594 965,51
2 1 0 2	Servicing and maintenance of equipment and software	7.2	8 361 000	7 867 000	6 975 474,63
2 1 0 3	Telecommunications	7.2	1 676 000	1 495 000	1 716 304,59
	Article 2 1 0 — Subtotal		53 994 000	52 823 000	54 917 551,92
211	Furniture	7.2	1 044 980	1 051 000	980 995,49
212	Technical equipment and installations				
2120	Purchase and replacement of technical equipment and installations	7.2	1 793 000	2 150 000	2 291 799,62
2 1 2 1	External assistance for the operation and development of technical equipment and installations	7.2	102 000	100 000	73 537,00
2122	Renting, servicing, maintenance and repair of technical equipment and installations	7.2	1 358 000	1 327 000	958 421,98
	Article 2 1 2 — Subtotal		3 253 000	3 577 000	3 323 758,60
2 1 3	Transport	7.2	2 174 000	2 080 000	2 513 247,51
	Chapter 2 1 — Subtotal		60 465 980	59 531 000	61 735 553,52
2 2	OPERATING EXPENDITURE				
220	Meetings and conferences		45.505.000	45.505.000	
2200	Travel expenses of delegations	7.2	15 505 000	15 505 000	5 579 200,00
2 2 0 1	Miscellaneous travel expenses	7.2	509 000	500 000	267 673,22
2202	Interpreting costs	7.2	81 600 000	80 000 000	61 391 388,50
2203	Representation expenses Miscellaneous expenditure on meetings	7.2 7.2	185 000 5 185 000	195 000 5 305 000	142 772,26
2204	Organisation of conferences, congresses and meetings	7.2	1 652 000	1 090 000	4 241 652,94 2 920 536,75
2203	Article 2 2 0 — Subtotal	1.2	104 636 000	102 595 000	74 543 223,67
221	Information		104 030 000	102 373 000	74 545 225,07
2210	Documentation and library expenditure	7.2	2 823 000	2 885 000	2 760 606,34
2211	Official Journal	7.2	p.m.	p.m.	2 700 000,54
2 2 1 2	General publications	7.2	310 000	268 000	345 000,00
2213	Information and public events	7.2	6 500 000	5 951 000	5 185 216,94
	Article 2 2 1 — Subtotal		9 633 000	9 104 000	8 290 823,28
223	Miscellaneous expenses				,
2230	Office supplies	7.2	398 000	398 000	503 675,54
2 2 3 1	Postal charges	7.2	35 000	35 000	50 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	45 000	45 000	15 000,00
2 2 3 3	Interinstitutional cooperation		p.m.	p.m.	
2234	Removals	7.2	33 000	33 000	30 478,20
2235	Financial charges	7.2	15 000	20 000	8 000,00
2236	Legal expenses and costs, damages and compensation	7.2	550 000	550 000	850 000,00
2237	Other operating expenditure	7.2	311 000	291 000	233 919,99

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Article 2 2 3 — Subtotal		1 387 000	1 372 000	1 691 073,73
	Chapter 2 2 — Subtotal		115 656 000	113 071 000	84 525 120,68
	Title 2 — Subtotal		236 052 980	231 805 000	211 235 909,02
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	
	Title 10 — Subtotal		p.m.	p.m.	
	Total		676 842 943	647 908 757	598 590 564,27

2.2.3. Section 4 — Court of Justice of the European Union

	Draft Budget	Budget	Share in DB	Difference	Difference
Court of Justice of the European Union	2024	2023	2024	2024 - 2023	2024 / 2023
	(1)	(2)		(1-2)	(1 / 2)
Staff remunerations	333 235 000	320 086 903	66,3 %	13 148 097	4,1 %
Remuneration statutory staff	319 180 000	306 211 903	63,5 %	12 968 097	4,2 %
Remuneration external staff	14 055 000	13 875 000	2,8 %	180 000	1,3 %
— Members	40 985 711	40 180 000	8,2 %	805 711	2,0 %
Members - Salaries and allowances	39 093 711	37 038 000	7,8 %	2 055 711	5,6 %
Members - Temporary allowances	1 892 000	3 142 000	0,4 %	-1 250 000	-39,8 %
Other staff expenditure	8 261 000	9 054 000	1,6 %	-793 000	-8,8 %
Recruitment costs	2 539 000	2 615 000	0,5 %	-76 000	-2,9 %
Termination of service	480 000	480 000	0,1 %		
Training costs	1 620 000	1 750 000	0,3 %	-130 000	-7,4 %
Social and Mobility	3 622 000	4 209 000	0,7 %	-587 000	-13,9 %
 Information and communication technology 	33 152 000	31 548 893	6,6 %	1 603 107	5,1 %
Rent, purchase and linked to buildings	59 947 000	58 532 000	11,9 %	1 415 000	2,4 %
 Rents and purchases 	32 069 000	32 227 000	6,4 %	-158 000	-0,5 %
 Linked to buildings 	19 599 000	18 636 000	3,9 %	963 000	5,2 %
— Security	8 279 000	7 669 000	1,6 %	610 000	8,0 %
— Meeting people	911 000	912 000	0,2 %	-1 000	-0,1 %
 Mission and representation 	524 000	532 000	0,1 %	-8 000	-1,5 %
 Meetings, committees, conference 	387 000	380 000	0,1 %	7 000	1,8 %
— Information	2 101 000	2 144 000	0,4 %	-43 000	-2,0 %
Official journal					
— Publications	310 000	305 000	0,1 %	5 000	1,6 %
 Acquisition of information 	1 791 000	1 839 000	0,4 %	-48 000	-2,6 %
 Studies and investigations 					
General administrative expenditure	23 794 000	23 465 000	4,7 %	329 000	1,4 %
General equipment, vehicle, furniture	2 282 000	2 393 000	0,5 %	-111 000	-4,6 %
Linguistic external services	19 689 000	19 522 000	3,9 %	167 000	0,9 %
Other administrative expenditure	1 823 000	1 550 000	0,4 %	273 000	17,6 %
Specific to the institution	57 000	55 000	0,0 %	2 000	3,6 %
Contribution to European Schools (Type II)	55 000	48 000	0,0 %	7 000	14,6 %
Total	502 498 711	486 025 796	100,0 %	16 472 915	3,4 %

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
100	Remunerations and other entitlements				

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1000	Remunerations and allowances	7.2	36 403 711	35 714 000	33 932 889,87
1002	Entitlements on entering the service, transfer and leaving the service	7.2	2 071 000	653 000	1 724 000,00
	Article 1 0 0 — Subtotal		38 474 711	36 367 000	35 656 889,87
102	Temporary allowances	7.2	1 892 000	3 142 000	2 035 832,19
104	Missions	7.2	250 000	261 000	132 499,00
106	Training	7.2	369 000	410 000	301 792,32
109	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Chapter 1 0 — Subtotal		40 985 711	40 180 000	38 127 013,38
1 2	OFFICIALS AND TEMPORARY STAFF				
120	Remunerations and other entitlements				
1 2 0 0	Remunerations and allowances	7.2	318 404 000	305 502 903	279 528 566,07
1 2 0 2	Paid overtime	7.2	776 000	709 000	704 637,87
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	7.2	2 367 000	2 420 000	2 613 539,51
	Article 1 2 0 — Subtotal	7.2	321 547 000	308 631 903	282 846 743,45
122	Allowances upon early termination of service		521517 000	203 031 703	202 0 10 7 10,40
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	480 000	480 000	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary				
	staff	7.2	p.m.	p.m.	0,—
	Article 1 2 2 — Subtotal		480 000	480 000	0,—
129	Provisional appropriation Chapter 1 2 — Subtotal	7.2	p.m. 322 027 000	p.m. 309 111 903	0,— 282 846 743,45
1 4	OTHER STAFF AND EXTERNAL SERVICES		322 027 000	307 111 703	202 040 743,43
140	Other staff and external persons				
1400	Other staff	7.2	10 665 000	10 674 000	9 406 734,87
1404	In-service training and staff exchanges	7.2	3 078 000	2 943 000	1 559 000,00
1405	Other external services	7.2	312 000	258 000	305 000,00
1 4 0 6	External services in the linguistic field	7.2	19 689 000	19 522 000	18 331 811,22
	Article 1 4 0 — Subtotal		33 744 000	33 397 000	29 602 546,09
149	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Chapter 1 4 — Subtotal		33 744 000	33 397 000	29 602 546,09
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				,
161	Expenditure relating to staff management				
1610	Miscellaneous expenditure for staff recruitment	7.2	172 000	195 000	128 505,54
1612	Further training	7.2	1 620 000	1 750 000	1 363 779,95
	Article 1 6 1 — Subtotal		1 792 000	1 945 000	1 492 285,49
162	Missions	7.2	366 000	377 000	250 200,00
163	Expenditure on staff of the institution				
1630	Social welfare	7.2	60 000	50 000	50 000,00
1632	Social contacts between members of staff and other				
	welfare expenditure	7.2	336 000	324 000	364 849,53
165	Article 1 6 3 — Subtotal Activities relating to all persons working with the institution		396 000	374 000	414 849,53
1650	Medical service	7.2	207 000	231 000	127 618,12
1652	Restaurants and canteens	7.2	184 000	184 000	152 454,10
1654	Early Childhood Centre	7.2	2 835 000	3 420 000	3 122 919,16
1655	PMO expenditure for the administration of matters		1 222 230	3 3 300	
	concerning the Court's staff	7.2	p.m.	p.m.	0,—
1656	European Schools	7.1	55 000	48 000	46 000,00
	Article 1 6 5 — Subtotal		3 281 000	3 883 000	3 448 991,38
	Chapter 1 6 — Subtotal		5 835 000	6 579 000	5 606 326,40

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Title 1 — Subtotal		402 591 711	389 267 903	356 182 629,32
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
200	Buildings				
2000	Rent	7.2	175 000	135 000	134 550,13
2001	Lease/purchase	7.2	31 894 000	32 092 000	38 228 901,04
2003	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2005	Construction of buildings	7.2	p.m.	p.m.	0,—
2007	Fitting-out of premises	7.2	2 074 000	1 980 000	4 774 523,04
2008	Studies and technical assistance in connection with buildings	7.2	1 240 000	1 225 000	1 643 007,67
	Article 2 0 0 — Subtotal		35 383 000	35 432 000	44 780 981,88
202	Costs relating to buildings				
2022	Cleaning and maintenance	7.2	12 427 000	11 575 000	10 739 892,73
2024	Energy consumption	7.2	3 163 000	3 163 000	5 414 954,87
2026	Security and surveillance of buildings	7.2	8 279 000	7 669 000	7 606 086,44
2028	Insurance	7.2	475 000	475 000	464 725,31
2029	Other expenditure on buildings	7.2	220 000	218 000	208 454,37
	Article 2 0 2 — Subtotal		24 564 000	23 100 000	24 434 113,72
	Chapter 2 0 — Subtotal		59 947 000	58 532 000	69 215 095,60
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
210	Equipment, operating costs and services related to data-processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	13 025 000	12 556 893	11 767 848,06
2 1 0 2	External services for the operation, creation and maintenance of software and systems	7.2	19 677 000	18 518 000	17 084 630,51
2103	Telecommunications	7.2	450 000	474 000	404 955,35
	Article 2 1 0 — Subtotal		33 152 000	31 548 893	29 257 433,92
212	Furniture	7.2	510 000	510 000	474 506,53
214	Technical equipment and installations	7.2	494 000	662 000	679 802,97
216	Vehicles	7.2	1 278 000	1 221 000	1 243 251,62
	Chapter 2 1 — Subtotal		35 434 000	33 941 893	31 654 995,04
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationery, office supplies and miscellaneous				
	consumables	7.2	535 000	535 000	418 586,88
231	Financial charges	7.2	15 000	40 000	6 300,00
232	Legal expenses and damages	7.2	30 000	30 000	5 375,17
236	Postal charges	7.2	140 000	159 000	130 000,00
238	Other administrative expenditure	7.2	783 000	565 000	381 483,50
	Chapter 2 3 — Subtotal		1 503 000	1 329 000	941 745,55
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
252	Reception and representation expenses	7.2	158 000	155 000	150 704,24
254	Meetings, congresses, conferences and visits	7.2	387 000	380 000	332 307,38
	Chapter 2 5 — Subtotal		545 000	535 000	483 011,62
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				,
270	Limited consultations, studies and surveys	7.2	p.m.	p.m.	0,—
272	Documentation, library and archiving expenditure	7.2	1 791 000	1 839 000	1 587 792,71
274	Production and distribution of information		- //1 000	2 007 000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2740	Official Journal	7.2	p.m.	p.m.	0,—
2740	General publications	7.2	310 000	305 000	263 307,99
2741	Other information expenditure	7.2	320 000	221 000	200 529,89

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Article 2 7 4 — Subtotal		630 000	526 000	463 837,88
	Chapter 2 7 — Subtotal		2 421 000	2 365 000	2 051 630,59
	Title 2 — Subtotal		99 850 000	96 702 893	104 346 478,40
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
371	Special expenditure of the Court of Justice of the European Union				
3710	Court's expenses	7.2	57 000	55 000	20 514,50
3711	Arbitration Committee provided for in Article 18 of the Euratom Treaty		p.m.	p.m.	0,—
	Article 3 7 1 — Subtotal		57 000	55 000	20 514,50
	Chapter 3 7 — Subtotal		57 000	55 000	20 514,50
	Title 3 — Subtotal		57 000	55 000	20 514,50
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	0,—
	Title 10 — Subtotal		p.m.	p.m.	0,—
	Total		502 498 711	486 025 796	460 549 622,22

2.2.4. Section 5 — European Court of Auditors

	Draft Budget	Budget	Share in DB	Difference	Difference
European Court of Auditors	2024	2023	2024	2024 - 2023	2024 / 2023
	(1)	(2)		(1-2)	(1 / 2)
 Staff remunerations 	148 921 360	139 881 422	80,6 %	9 039 938	6,5 %
 Remuneration statutory staff 	139 551 000	130 819 422	75,5 %	8 731 578	6,7 %
 Remuneration external staff 	9 370 360	9 062 000	5,1 %	308 360	3,4 %
— Members	12 647 000	11 960 000	6,8 %	687 000	5,7 %
Members - Salaries and allowances	11 638 000	10 783 000	6,3 %	855 000	7,9 %
Members - Temporary allowances	1 009 000	1 177 000	0,5 %	-168 000	-14,3 %
Other staff expenditure	3 267 000	3 658 000	1,8 %	-391 000	-10,7 %
 Recruitment costs 	903 000	1 002 000	0,5 %	-99 000	-9,9 %
 Termination of service 		152 000		-152 000	-100,0 %
 Training costs 	720 000	750 000	0,4 %	-30 000	-4,0 %
 Social and Mobility 	1 644 000	1 754 000	0,9 %	-110 000	-6,3 %
 Information and communication technology 	8 565 000	8 452 325	4,6 %	112 675	1,3 %
 Rent, purchase and linked to buildings 	4 287 070	4 274 000	2,3 %	13 070	0,3 %
 Rents and purchases 	145 000	145 000	0,1 %		
 Linked to buildings 	3 930 070	3 907 000	2,1 %	23 070	0,6 %
— Security	212 000	222 000	0,1 %	-10 000	-4,5 %
— Meeting people	2 717 000	2 579 500	1,5 %	137 500	5,3 %
 Mission and representation 	2 590 000	2 452 500	1,4 %	137 500	5,6 %
 Meetings, committees, conference 	127 000	127 000	0,1 %		
— Information	1 835 000	1 786 000	1,0 %	49 000	2,7 %
 Official journal 					
— Publications	575 000	625 000	0,3 %	-50 000	-8,0 %
Acquisition of information	698 000	647 000	0,4 %	51 000	7,9 %
Studies and investigations	562 000	514 000	0,3 %	48 000	9,3 %
General administrative expenditure	2 564 000	2 468 675	1,4 %	95 325	3,9 %
General equipment, vehicle, furniture	933 000	893 675	0,5 %	39 325	4,4 %

	Draft Budget	Budget	Share in DB	Difference	Difference
European Court of Auditors	2024	2023	2024	2024 - 2023	2024 / 2023
	(1)	(2)		(1-2)	(1/2)
 Linguistic external services 	1 001 000	987 000	0,5 %	14 000	1,4 %
 Other administrative expenditure 	630 000	588 000	0,3 %	42 000	7,1 %
 Specific to the institution 					
Contribution to European Schools (Type II)					
Total	184 803 430	175 059 922	100,0 %	9 743 508	5,6 %

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1	PERSONS WORKING WITH THE INSTITUTION				
10	MEMBERS OF THE INSTITUTION				
100	Remuneration and other entitlements				
1000	Remunerations and allowances	7.2	10 498 000	10 017 000	9 304 344,72
1002	Entitlements on entering and leaving the service	7.2	671 000	233 000	637 000,00
	Article 1 0 0 — Subtotal		11 169 000	10 250 000	9 941 344,72
102	Temporary allowances	7.2	1 009 000	1 177 000	956 955,21
104	Missions	7.2	270 000	270 000	139 861,97
106	Training	7.2	80 000	80 000	45 625,54
109	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Chapter 1 0 — Subtotal		12 528 000	11 777 000	11 083 787,44
1 2	OFFICIALS AND TEMPORARY STAFF				
120	Remuneration and other entitlements				
1200	Remuneration and allowances	7.2	139 358 000	130 605 422	118 169 346,44
1202	Paid overtime	7.2	193 000	214 000	171 908,14
1 2 0 4	Entitlements on entering the service, transfer and				-,-,,-,
	leaving the service	7.2	826 000	905 000	495 428,96
	Article 1 2 0 — Subtotal		140 377 000	131 724 422	118 836 683,54
122	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	p.m.	152 000	146 934,30
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary	7.0			0
	staff	7.2	p.m.	p.m.	0,—
100	Article 1 2 2 — Subtotal	7.0	p.m.	152 000	146 934,30
129	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Chapter 1 2 — Subtotal		140 377 000	131 876 422	118 983 617,84
1 4	OTHER STAFF AND EXTERNAL SERVICES				
140	Other staff and external persons			5045000	5 000 450 55
1400	Other staff	7.2	6 115 360	6 015 000	6 033 468,75
1 4 0 4	In-service training and staff exchanges	7.2	2 991 000	2 850 000	2 229 864,09
1405	Other external services	7.2	264 000	197 000	132 135,93
1 4 0 6	External services in the linguistic field	7.2	731 000	717 000	659 454,74
	Article 1 4 0 — Subtotal		10 101 360	9 779 000	9 054 923,51
149	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Chapter 1 4 — Subtotal		10 101 360	9 779 000	9 054 923,51
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
161	Expenditure relating to staff management				
1610	Miscellaneous expenditure on recruitment	7.2	77 000	97 000	39 973,58
1612	Further training for staff	7.2	720 000	750 000	675 673,07
	Article 1 6 1 — Subtotal		797 000	847 000	715 646,65
162	Missions	7.2	2 590 000	2 452 500	1 647 500,00
163	Assistance for staff of the institution				
1630	Social welfare	7.2	25 000	27 000	11 903,36

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1 6 3 2	Social contacts between members of staff and other welfare expenditure	7.2	78 000	77 000	77 162,83
1633	Diversity, inclusion, well-being and attractiveness of	7.0	20,000		
	the workplace Article 1 6 3 — Subtotal	7.2	20 000 123 000	104 000	89 066,19
165	Activities relating to all persons working with the		123 000	104 000	89 000,19
103	institution				
1650	Medical service	7.2	153 000	151 000	158 747,13
1652	Restaurants and canteens	7.2	150 000	140 000	139 984,34
1654	Early Childhood Centre	7.2	1 218 000	1 359 000	1 461 000,00
	Article 1 6 5 — Subtotal		1 521 000	1 650 000	1 759 731,47
	Chapter 1 6 — Subtotal		5 031 000	5 053 500	4 211 944,31
	Title 1 — Subtotal		168 037 360	158 485 922	143 334 273,10
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
200	Buildings				
2000	Rent	7.2	145 000	145 000	126 541,22
2001	Lease/purchase	7.2	p.m.	p.m.	0,—
2003	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2005	Construction of buildings	7.2	p.m.	p.m.	0,—
2007	Fitting-out of premises	7.2	305 000	395 000	1 065 868,00
2008	Studies and technical assistance in connection with building projects	7.2	94 000	210 000	137 451,92
	Article 2 0 0 — Subtotal		544 000	750 000	1 329 861,14
202	Expenditure on buildings				
2022	Cleaning and maintenance	7.2	2 074 000	1 897 000	1 872 438,32
2024	Energy consumption	7.2	1 197 070	1 130 000	1 200 000,00
2026	Security and surveillance of buildings	7.2	212 000	222 000	299 101,04
2028	Insurance	7.2	213 000	235 000	163 925,71
2029	Other expenditure on buildings	7.2	47 000	40 000	39 417,47
	Article 2 0 2 — Subtotal		3 743 070	3 524 000	3 574 882,54
	Chapter 2 0 — Subtotal		4 287 070	4 274 000	4 904 743,68
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
210	Equipment, operating costs and services relating to data processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7.2	2 748 000	2 601 325	3 098 000,00
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	7.2	5 457 000	5 499 000	5 525 225,00
2103	Telecommunications	7.2	360 000	352 000	255 911,09
2103	Article 2 1 0 — Subtotal	1.2	8 565 000	8 452 325	8 879 136,09
212	Furniture	7.2	130 000	119 675	119 518,63
212		7.2	340 000	314 000	313 989,69
	Technical equipment and installations				-
216	Vehicles	7.2	463 000	460 000	349 368,04
2.2	Chapter 2 1 — Subtotal		9 498 000	9 346 000	9 662 012,45
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationery, office supplies and miscellaneous consumables	7.2	40 000	40 000	54 996,67
231	Financial charges	7.2	10 000	12 000	7 355,70
232	Legal expenses and damages	7.2	100 000	200 000	35 500,00
~ =					•
236	Postage and delivery charges	17	15 0001	17111111	1/111/7
2 3 6 2 3 8	Postage and delivery charges Other administrative expenditure	7.2 7.2	15 000 465 000	15 000 321 000	12 333,75 368 604,17

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
2 5	MEETINGS AND CONFERENCES				
252	Representation expenses	7.2	119 000	183 000	21 280,65
254	Meetings, congresses and conferences	7.2	110 000	110 000	80 407,92
256	Expenditure on the dissemination of information and on participation in public events	7.2	17 000	17 000	16 802,17
257	Interpretation costs	7.2	270 000	270 000	66 116,00
	Chapter 2 5 — Subtotal		516 000	580 000	184 606,74
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
270	Limited consultations, studies and surveys				
2700	Limited consultations, studies and surveys	7.2	562 000	514 000	256 886,00
	Article 2 7 0 — Subtotal		562 000	514 000	256 886,00
272	Documentation, library and archiving expenditure	7.2	698 000	647 000	595 000,00
274	Production and distribution				
2741	Publications of a general nature	7.2	575 000	625 000	292 821,08
	Article 2 7 4 — Subtotal		575 000	625 000	292 821,08
	Chapter 2 7 — Subtotal		1 835 000	1 786 000	1 144 707,08
	Title 2 — Subtotal		16 766 070	16 574 000	16 374 860,24
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	0,—
	Title 10 — Subtotal		p.m.	p.m.	0,—
	Total		184 803 430	175 059 922	159 709 133,34

$2.2.5. \quad \textit{Section } 6-\textit{European Economic and Social Committee}$

	Draft Budget	Budget	Share in DB	Difference	Difference
European Economic and Social Committee	2024	2023	2024	2024 - 2023	2024 / 2023
	(1)	(2)		(1-2)	(1 / 2)
 Staff remunerations 	91 441 986	86 705 678	55,4 %	4 736 308	5,5 %
 Remuneration statutory staff 	87 573 505	82 988 447	53,1 %	4 585 058	5,5 %
 Remuneration external staff 	3 868 481	3 717 231	2,3 %	151 250	4,1 %
— Members	21 527 517	21 541 301	13,1 %	-13 784	-0,1 %
Members - Salaries and allowances	21 527 517	21 541 301	13,1 %	-13 784	-0,1 %
Members - Temporary allowances					
Other staff expenditure	2 468 796	2 451 897	1,5 %	16 899	0,7 %
Recruitment costs	528 278	507 404	0,3 %	20 874	4,1 %
Termination of service	285 000	239 000	0,2 %	46 000	19,2 %
Training costs	583 797	572 350	0,4 %	11 447	2,0 %
 Social and Mobility 	1 071 721	1 133 143	0,6 %	-61 422	-5,4 %
 Information and communication technology 	8 267 396	8 236 541	5,0 %	30 855	0,4 %
 Rent, purchase and linked to buildings 	25 180 592	24 337 908	15,3 %	842 684	3,5 %
 Rents and purchases 	16 856 040	15 328 955	10,2 %	1 527 085	10,0 %
 Linked to buildings 	5 420 839	6 369 214	3,3 %	-948 375	-14,9 %
— Security	2 903 713	2 639 739	1,8 %	263 974	10,0 %
Meeting people	2 624 835	2 586 711	1,6 %	38 124	1,5 %
Mission and representation	718 683	687 474	0,4 %	31 209	4,5 %
Meetings, committees, conference	1 906 152	1 899 237	1,2 %	6 915	0,4 %
— Information	1 259 800	920 500	0,8 %	339 300	36,9 %
Official journal					
— Publications	756 100	426 000	0,5 %	330 100	77,5 %
Acquisition of information	203 700	194 500	0,1 %	9 200	4,7 %

	Draft Budget	Budget	Share in DB	Difference	Difference
European Economic and Social Committee	2024	2023	2024	2024 - 2023	2024 / 2023
	(1)	(2)		(1-2)	(1 / 2)
 Studies and investigations 	300 000	300 000	0,2 %		
General administrative expenditure	12 174 602	11 987 434	7,4 %	187 168	1,6 %
 General equipment, vehicle, furniture 	1 479 270	1 440 887	0,9 %	38 383	2,7 %
 Linguistic external services 	8 915 000	8 815 000	5,4 %	100 000	1,1 %
 Other administrative expenditure 	1 780 332	1 731 547	1,1 %	48 785	2,8 %
 Specific to the institution 					
Contribution to European Schools (Type II)					
Total	164 945 524	158 767 970	100,0 %	6 177 554	3,9 %

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1 1 0	PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION AND				
100	DELEGATES				
100 1000	Specific allowances and payments Specific allowances and payments	7.2	449 320	449 320	290.060.72
1000	Travel costs, travel allowances and subsistence	1.2	449 320	449 320	380 960,73
1004	allowances, attendance at meetings and associated expenditure	7.2	20 987 190	21 006 981	16 309 658,00
1008	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	7.2	549 841	521 176	571 176,00
	Article 1 0 0 — Subtotal	7.2	21 986 351	21 977 477	17 261 794,73
105	Further training, language courses and other		21 980 331	21 9// 4//	17 201 794,73
103	training	7.2	91 007	85 000	56 238,76
	Chapter 1 0 — Subtotal		22 077 358	22 062 477	17 318 033,49
1 2	OFFICIALS AND TEMPORARY STAFF				
120	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	87 558 505	82 965 001	76 696 640,94
1 2 0 2	Paid overtime	7.2	15 000	23 446	3 050,15
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	418 178	398 265	411 801,85
	Article 1 2 0 — Subtotal		87 991 683	83 386 712	77 111 492,94
122	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	7.2	285 000	239 000	172 694,34
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary	7.0			
	staff	7.2	p.m.	p.m.	172 (04 24
120	Article 1 2 2 — Subtotal	7.2	285 000	239 000	172 694,34
129	Provisional appropriation	1.2	p.m. 88 276 683	p.m. 83 625 712	0,— 77 284 187,28
1 4	Chapter 1 2 — Subtotal OTHER STAFF AND EXTERNAL SERVICES		88 270 083	63 023 712	// 204 107,20
140	Other staff and external persons				
1400	Other staff	7.2	2 946 495	2 856 267	2 465 487,89
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	921 986	860 964	772 285,74
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	7.2	50 000	65 039	10 424,78
	Article 1 4 0 — Subtotal		3 918 481	3 782 270	3 248 198,41
142	External services				,
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	7.2	1 290 000	1 290 000	1 080 400,00
1 4 2 2	External advisors on legislative work	7.2	675 000	696 750	·

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	7.2	148 500	184 633	65 115,00
	Article 1 4 2 — Subtotal	1.2	2 113 500	2 171 383	1 735 515,00
1.40		7.0			
149	Provisional appropriation	7.2	p.m.	p.m.	0,—
1.6	Chapter 1 4 — Subtotal		6 031 981	5 953 653	4 983 713,41
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
161	Expenditure relating to staff management				
1610	Expenditure on recruitment	7.2	60 100	44 100	12 707,20
1612	Further training	7.2	583 797	572 350	559 286,03
	Article 1 6 1 — Subtotal		643 897	616 450	571 993,23
162	Missions	7.2	390 343	378 974	400 974,00
163	Activities relating to all persons working with the institution				
1630	Social welfare	7.2	55 000	55 000	30 804,17
1632	Social contacts between members of staff and other				
	social measures	7.2	177 000	185 967	113 352,46
1 6 3 4	Medical service	7.2	137 000	143 000	111 676,23
1636	Restaurants and canteens	7.2	p.m.	68 904	22 873,08
1638	Early Childhood Centre and approved day nurseries	7.2	702 721	680 272	656 000,00
	Article 1 6 3 — Subtotal		1 071 721	1 133 143	934 705,94
164	Contribution to accredited European Schools				
1640	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	
	Article 1 6 4 — Subtotal		p.m.	p.m.	
	Chapter 1 6 — Subtotal		2 105 961	2 128 567	1 907 673,17
	Title 1 — Subtotal		118 491 983	113 770 409	101 493 607,35
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
200	Buildings				
2000	Rent	7.2	1 075 014	982 568	2 554 192,14
2001	Annual lease payments and similar expenditure	7.2	15 781 026	14 346 387	12 481 864,18
2003	Purchase of premises	7.2	p.m.	p.m.	
2005	Construction of buildings	7.2	p.m.	p.m.	1 520 622 56
2007	Fitting-out of premises	7.2	516 390	1 516 118	1 538 633,56
2008 2009	Other expenditure on buildings	7.2	536 303	536 303	361 255,00
2009	Provisional appropriation to cover the institution's property investments	7.2	p.m.	p.m.	
	Article 2 0 0 — Subtotal		17 908 733	17 381 376	16 935 944,88
202	Other expenditure on buildings				
2022	Maintenance including cleaning	7.2	3 489 973	3 445 430	4 242 095,00
2024	Energy consumption	7.2	757 944	757 944	1 829 206,00
2026	Security and surveillance	7.2	2 903 713	2 639 739	2 570 075,20
2028	Insurance	7.2	120 229	113 419	101 447,20
	Article 2 0 2 — Subtotal		7 271 859	6 956 532	8 742 823,40
	Chapter 2 0 — Subtotal		25 180 592	24 337 908	25 678 768,28
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
210	Equipment, operating costs and services relating to data-processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	7.2	2 713 435	2 670 107	3 229 005,16
2 1 0 2	Outside assistance for the operation, development and				
	maintenance of software systems	7.2	4 196 940	4 216 305	3 152 938,77
2 1 0 3	Telecommunications	7.2	1 357 021	1 350 129	1 184 212,28
	Article 2 1 0 — Subtotal		8 267 396	8 236 541	7 566 156,21

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
2 1 2	Furniture	7.2	176 736	196 373	177 313,40
214	Technical equipment and installations	7.2	1 234 034	1 176 014	1 150 760,79
216	Vehicles	7.2	68 500	68 500	73 369,78
	Chapter 2 1 — Subtotal		9 746 666	9 677 428	8 967 600,18
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationery, office supplies and miscellaneous consumables	7.2	140 645	144 604	147 970,71
231	Financial charges	7.2	4 000	8 000	4 500,00
232	Legal costs and damages	7.2	150 000	150 000	71 462,08
236	Postage on correspondence and delivery charges	7.2	64 500	69 500	53 950,95
238	Removal costs and other administrative expenditure	7.2	177 792	177 792	192 132,67
239	Environmental support	7.2	117 300	60 000	20 132,00
	Chapter 2 3 — Subtotal		654 237	609 896	490 148,41
25	OPERATIONAL ACTIVITIES				,
254	Meetings, conferences, congresses, seminars and other events				
2540	Miscellaneous expenditure on internal meetings	7.2	238 340	218 500	236 235,61
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	7.2	641 311	641 311	348 920,93
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	7.2	40 000	40 000	13 272,92
2546	Representation expenses	7.2	90 000	90 000	41 725,00
2548	Interpreting	7.2	7 625 000	7 525 000	6 854 972,92
	Article 2 5 4 — Subtotal		8 634 651	8 514 811	7 495 127,38
	Chapter 2 5 — Subtotal		8 634 651	8 514 811	7 495 127,38
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
260	Communication, information and publications				
2600	Communication	7.2	864 500	845 000	869 835,96
2602	Publishing and promotion of publications	7.2	756 100	426 000	855 453,53
2604	Official Journal	7.2	p.m.	p.m.	
	Article 2 6 0 — Subtotal		1 620 600	1 271 000	1 725 289,49
262	Documentation, digitisation and studies				
2620	Foresight studies/general studies and research	7.2	300 000	300 000	221 850,00
2622	Documentation and information resources	7.2	203 700	194 500	226 462,70
2624	Document management and digitisation	7.2	113 095	92 018	235 018,00
	Article 2 6 2 — Subtotal		616 795	586 518	683 330,70
	Chapter 2 6 — Subtotal		2 237 395	1 857 518	2 408 620,19
	Title 2 — Subtotal		46 453 541	44 997 561	45 040 264,44
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
10.2	Chapter 10 1 — Subtotal		p.m.	p.m.	
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	Chapter 10 2 — Subtotal		p.m.	p.m.	
	Title 10 — Subtotal		p.m.	p.m.	
	Total		164 945 524	158 767 970	146 533 871,79

2.2.6. Section 7 — European Committee of the Regions

	Draft Budget	Budget	Share in DB	Difference	Difference
European Committee of the Regions	2024	2023	2024	2024 - 2023	2024 / 2023
	(1)	(2)		(1 – 2)	(1 / 2)
Staff remunerations	74 862 706	70 031 628	61,4 %	4 831 078	6,9 %
Remuneration statutory staff	68 463 203	63 990 586	56,2 %	4 472 617	7,0 %
Remuneration external staff	6 399 503	6 041 042	5,3 %	358 461	5,9 %
— Members	9 183 136	9 390 750	7,5 %	-207 614	-2,2 %
Members - Salaries and allowances	9 183 136	9 390 750	7,5 %	-207 614	-2,2 %
Members - Temporary allowances					
Other staff expenditure	1 924 825	1 896 523	1,6 %	28 302	1,5 %
Recruitment costs	225 000	223 308	0,2 %	1 692	0,8 %
Termination of service	360 000	355 790	0,3 %	4 210	1,2 %
Training costs	352 400	330 000	0,3 %	22 400	6,8 %
Social and Mobility	987 425	987 425	0,8 %		
Information and communication technology	5 947 001	5 654 582	4,9 %	292 419	5,2 %
Rent, purchase and linked to buildings	18 217 196	17 383 143	14,9 %	834 053	4,8 %
Rents and purchases	11 498 864	11 396 513	9,4 %	102 351	0,9 %
 Linked to buildings 	4 576 501	4 110 609	3,8 %	465 892	11,3 %
— Security	2 141 831	1 876 021	1,8 %	265 810	14,2 %
Meeting people	2 490 213	2 445 799	2,0 %	44 414	1,8 %
Mission and representation	619 262	512 045	0,5 %	107 217	20,9 %
Meetings, committees, conference	1 870 951	1 933 754	1,5 %	-62 803	-3,2 %
— Information	1 710 303	1 689 219	1,4 %	21 084	1,2 %
Official journal					
— Publications	991 056	991 056	0,8 %		
Acquisition of information	219 247	218 987	0,2 %	260	0,1 %
Studies and investigations	500 000	479 176	0,4 %	20 824	4,3 %
General administrative expenditure	6 814 948	6 909 497	5,6 %	-94 549	-1,4 %
General equipment, vehicle, furniture	1 517 231	1 516 689	1,2 %	542	0,0 %
Linguistic external services	4 737 744	4 842 004	3,9 %	-104 260	-2,2 %
Other administrative expenditure	559 973	550 804	0,5 %	9 169	1,7 %
Specific to the institution	728 017	724 251	0,6 %	3 766	0,5 %
Contribution to European Schools (Type II)					
Total	121 878 345	116 125 392	100,0 %	5 752 953	5,0 %

Title Chapter Article Item	Heading		Appropriations 2024	Appropriations 2023	Outturn 2022	
1	PERSONS WORKING WITH THE INSTITUTION					
1 0	MEMBERS OF THE INSTITUTION					
100	Salaries, allowances and payments					
1 0 0 0	Office expenses of Members	7.2	162 421	159 236	158 760,00	
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7.2	8 990 715	9 201 514	8 145 167,00	
	Article 1 0 0 — Subtotal		9 153 136	9 360 750	8 303 927,00	
105	Courses for Members of the institution	7.2	30 000	30 000	30 000,00	
	Chapter 1 0 — Subtotal		9 183 136	9 390 750	8 333 927,00	
1 2	OFFICIALS AND TEMPORARY STAFF					
120	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	7.2	68 434 203	63 960 799	59 477 486,99	
1 2 0 2	Paid overtime	7.2	29 000	29 787	22 646,90	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	205 000	203 308	267 812,72	
	Article 1 2 0 — Subtotal		68 668 203	64 193 894	59 767 946,61	

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
122	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	360 000	355 790	264 939,11
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	7.2	p.m.	p.m.	0,—
	Article 1 2 2 — Subtotal		360 000	355 790	264 939,11
129	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Chapter 1 2 — Subtotal		69 028 203	64 549 684	60 032 885,72
1 4	OTHER STAFF AND EXTERNAL SERVICES				
140	Other staff and external persons				
1 4 0 0	Other staff	7.2	5 376 050	5 044 800	3 689 886,57
1 4 0 2	Interpreting services	7.2	4 037 744	4 167 080	3 070 593,34
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	1 023 453	996 242	766 362,97
1 4 0 5	Supplementary services for the accounting service	7.2	p.m.	p.m.	0,—
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	7.2	46 650	45 700	41 325,00
	Article 1 4 0 — Subtotal		10 483 897	10 253 822	7 568 167,88
142	External services				
1 4 2 0	Supplementary services for the translation service and				
	translation and outsourcing-related tools	7.2	700 000	674 924	619 000,00
1 4 2 2	Expert assistance relating to consultative work	7.2	420 000	420 000	320 000,00
	Article 1 4 2 — Subtotal		1 120 000	1 094 924	939 000,00
149	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Chapter 1 4 — Subtotal		11 603 897	11 348 746	8 507 167,88
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
161	Expenditure relating to staff management				
1610	Miscellaneous expenditure on recruitment	7.2	20 000	20 000	18 581,16
1612	Further training, retraining and information for staff	7.2	352 400	330 000	326 092,05
	Article 1 6 1 — Subtotal		372 400	350 000	344 673,21
162	Missions	7.2	478 050	370 833	419 657,00
163	Activities relating to all persons working with the institution				
1630	Social welfare	7.2	20 400	20 400	10 000,00
1632	Internal social policy	7.2	31 000	31 000	8 152,51
1633	Sustainable staff commuting	7.2	61 500	61 500	41 500,00
1 6 3 4	Medical service	7.2	124 525	124 525	114 525,00
1636	Restaurants and canteens	7.2	p.m.	p.m.	0,—
1638	Early Childhood Centre and approved day nurseries	7.2	750 000	750 000	673 000,00
	Article 1 6 3 — Subtotal		987 425	987 425	847 177,51
164	Contribution to accredited European Schools				
1640	Contribution to accredited Type II European Schools	7.1	p.m.	p.m.	0,—
	Article 1 6 4 — Subtotal		p.m.	p.m.	0,—
	Chapter 1 6 — Subtotal		1 837 875	1 708 258	1 611 507,72
	Title 1 — Subtotal		91 653 111	86 997 438	78 485 488,32
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
20	BUILDINGS AND ASSOCIATED COSTS				
200	Buildings and associated costs				
2000	Rent	7.2	834 628	767 894	1 894 621,87
2001	Annual lease payments	7.2	10 664 236	10 628 619	9 798 847,05
2003	Acquisition of immovable property	7.2	p.m.	p.m.	0,—
2005	Construction of buildings	7.2	p.m.	p.m.	0,—
2007	Fitting-out of premises	7.2	768 852	768 852	880 992,50

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
2008	Other expenditure on buildings	7.2	292 315	292 315	2 362,00
2009	Provisional appropriation to cover the institution's				
	property investments	7.2	p.m.	p.m.	0,—
	Article 2 0 0 — Subtotal		12 560 031	12 457 680	12 576 823,42
202	Other expenditure on buildings	5. 0	2 004 204	2 552 550	2 444 500 04
2022	Cleaning and maintenance	7.2	2 801 284	2 552 570	2 444 598,84
2024	Energy consumption Security and surveillance of buildings	7.2	626 729	424 229	1 915 518,00
2026 2028	Insurance	7.2 7.2	2 141 831 87 321	1 876 021 72 643	1 903 838,00 74 900,00
2028	Article 2 0 2 — Subtotal	1.2	5 657 165	4 925 463	6 338 854,84
	Chapter 2 0 — Subtotal		18 217 196	17 383 143	18 915 678,26
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE		10 217 170	17 303 143	10 713 070,20
210	Equipment, operating costs and services relating to data processing and telecommunications				
2100	Purchase, servicing and maintenance of equipment and software, and related work	7.2	2 054 977	1 854 740	1 911 991,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	7.2	3 649 131	3 561 487	3 841 612,34
2103	Telecommunications	7.2	242 893	238 355	144 661,19
	Article 2 1 0 — Subtotal		5 947 001	5 654 582	5 898 264,53
212	Furniture	7.2	118 081	128 910	111 181,40
214	Technical equipment and installations	7.2	1 324 150	1 321 628	1 395 428,72
216	Vehicles	7.2	75 000	66 151	50 733,06
	Chapter 2 1 — Subtotal		7 464 232	7 171 271	7 455 607,71
2 3	ADMINISTRATIVE EXPENDITURE				
230	Stationery, office supplies and miscellaneous				
	consumables	7.2	107 955	111 131	89 234,00
231	Financial charges	7.2	1 500	1 500	1 500,00
232	Legal costs and damages	7.2	30 000	30 000	30 000,00
236	Postage on correspondence and delivery charges	7.2	55 500	55 500	48 200,00
238	Other administrative expenditure	7.2	130 003	140 883	138 196,67
239	EMAS activities, including promotion, and carbon offsetting scheme	7.2	25 400	25 400	14 868,00
	Chapter 2 3 — Subtotal		350 358	364 414	321 998,67
2 5	MEETINGS AND CONFERENCES				
254	Meetings, conferences, congresses, seminars and other events				
2540	Costs of meetings organised in Brussels	7.2	164 100	156 903	103 957,23
2 5 4 1	Third parties	7.2	328 017	328 017	253 723,00
2544	Support to networks and fora	7.2	p.m.		0,—
2546	Representation expenses	7.2	141 212	141 212	147 920,32
	Article 2 5 4 — Subtotal		633 329	626 132	505 600,55
2 6	Chapter 2 5 — Subtotal EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION		633 329	626 132	505 600,55
260	Communication and publications				
2600	Relationship with press and audio-visual support	7.2	804 339	874 339	794 293,05
2601	Permanent dialogue mechanism	7.2	482 512	482 512	438 411,76
2602	Digital content and social media	7.2	991 056	991 056	1 098 527,42
2603	EU Councillors	7.2	p.m.	p.m.	0,—
2604	Official Journal	7.2	p.m.	p.m.	0,—
	Article 2 6 0 — Subtotal		2 277 907	2 347 907	2 331 232,23
262	Acquisition of documentation and archiving		Т		

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
2620	External expertise, studies, policy monitoring and reporting	7.2	500 000	479 176	474 275,00
2622	Documentation and library expenditure	7.2	219 247	218 987	102 805,02
2624	Expenditure on archive resources	7.2	162 965	140 690	140 525,00
	Article 2 6 2 — Subtotal		882 212	838 853	717 605,02
264	Communication activities of the political groups of the European Committee of the Regions	7.2	400 000	396 234	369 426,66
	Chapter 2 6 — Subtotal		3 560 119	3 582 994	3 418 263,91
	Title 2 — Subtotal		30 225 234	29 127 954	30 617 149,10
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	Chapter 10 2 — Subtotal		p.m.	p.m.	0,—
	Title 10 — Subtotal		p.m.	p.m.	0,—
	Total		121 878 345	116 125 392	109 102 637,42

2.2.7. Section 8 — European Ombudsman

	Draft Budget	Budget	Share in DB	Difference	urrent prices) Difference
European Ombudsman	2024	2023	2024	2024 – 2023	2024 / 2023
European Ombudshan	(1)	(2)	2024	(1-2)	(1/2)
 Staff remunerations 	10 324 207	9 767 066	74,6 %	557 141	5,7 %
Remuneration statutory staff	9 651 707	9 107 366	69,7 %	544 341	6,0 %
Remuneration external staff	672 500	659 700	4,9 %	12 800	1,9 %
— Members	496 500	511 605	3,6 %	-15 105	-3,0 %
Members - Salaries and allowances	496 500	511 605	3,6 %	-15 105	-3,0 %
Members - Temporary allowances					
Other staff expenditure	199 950	206 000	1,4 %	-6 050	-2,9 %
 Recruitment costs 	33 000	33 000	0,2 %		
Termination of service					
Training costs	90 000	90 000	0,7 %		
 Social and Mobility 	76 950	83 000	0,6 %	-6 050	-7,3 %
 Information and communication technology 	310 000	310 000	2,2 %		
Rent, purchase and linked to buildings	1 570 709	1 429 000	11,3 %	141 709	9,9 %
Rents and purchases	1 050 620	942 000	7,6 %	108 620	11,5 %
 Linked to buildings 	195 969	195 000	1,4 %	969	0,5 %
— Security	324 120	292 000	2,3 %	32 120	11,0 %
Meeting people	194 000	251 000	1,4 %	-57 000	-22,7 %
 Mission and representation 	102 000	102 000	0,7 %		
 Meetings, committees, conference 	92 000	149 000	0,7 %	-57 000	-38,3 %
— Information	39 000	39 000	0,3 %		
Official journal					
— Publications	26 000	25 000	0,2 %	1 000	4,0 %
 Acquisition of information 	3 000	4 000	0,0 %	-1 000	-25,0 %
 Studies and investigations 	10 000	10 000	0,1 %		
General administrative expenditure	533 100	531 100	3,9 %	2 000	0,4 %
General equipment, vehicle, furniture	15 000	15 000	0,1 %		
Linguistic external services	315 000	315 000	2,3 %		
Other administrative expenditure	203 100	201 100	1,5 %	2 000	1,0 %
Specific to the institution					
Contribution to European Schools (Type II)	175 694	167 676	1,3 %	8 018	4,8 %

	Draft Budget	Budget	Share in DB	Difference	Difference
European Ombudsman	2024	2023	2024	2024 - 2023	2024 / 2023
	(1)	(2)		(1-2)	(1 / 2)
Total	13 843 160	13 212 447	100,0 %	630 713	4,8 %

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
10	MEMBERS OF THE INSTITUTION				
100	Salaries, allowances and payments related to salaries	7.2	459 500	474 605	446 810,60
102	Temporary allowances	7.2	p.m.	p.m.	
103	Pensions	7.2	p.m.	p.m.	
104	Mission expenses	7.2	35 000	35 000	35 000,00
105	Language and data-processing courses	7.2	2 000	2 000	
108	Allowances and expenses on entering and leaving the service	7.2	p.m.	p.m.	
	Chapter 1 0 — Subtotal		496 500	511 605	481 810,60
1 2	OFFICIALS AND TEMPORARY STAFF				
120	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	7.2	9 648 707	9 104 366	7 915 605,40
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	17 399,45
	Article 1 2 0 — Subtotal		9 681 707	9 137 366	7 933 004,85
122	Allowances upon early termination of service				,
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	p.m.	p.m.	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary	7.0	•		
	staff	7.2	p.m.	p.m.	
	Article 1 2 2 — Subtotal		p.m.	p.m.	T 022 00 4 05
1.4	Chapter 1 2 — Subtotal		9 681 707	9 137 366	7 933 004,85
14	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0 1 4 0 0	Other staff and external persons Other staff	7.2	450 500	450 500	250 169 27
1400	Graduate traineeships, grants and exchanges of	1.2	450 500	450 500	350 168,37
1404	officials	7.2	222 000	209 200	165 852,19
	Article 1 4 0 — Subtotal		672 500	659 700	516 020,56
1 6	$\begin{tabular}{ll} Chapter 1 4-Subtotal \\ \hline OTHER EXPENDITURE RELATING TO \\ \end{tabular}$		672 500	659 700	516 020,56
	PERSONS WORKING WITH THE INSTITUTION				
161	Expenditure relating to staff management	5. 0	2 000	2 000	4.445.00
1610	Expenditure on recruitment	7.2	3 000	3 000	1 145,00
1612	Further training	7.2	90 000	90 000	87 036,20
	Article 1 6 1 — Subtotal		93 000	93 000	88 181,20
163	Measures to assist the institution's staff	7.0			
1630	Social welfare	7.2	p.m.	p.m. 26 000	2 217 25
1631	Mobility Social contact between members of staff and other	7.2	19 950	26 000	2 317,25
1632	social measures	7.2	7 000	7 000	4 576,60
	Article 1 6 3 — Subtotal		26 950	33 000	6 893,85
165	Activities relating to all persons working with the institution				
1650	European Schools	7.1	175 694	167 676	124 697,00
1651	Crèches and childcare facilities	7.2	50 000	50 000	85 700,00
	Article 1 6 5 — Subtotal		225 694	217 676	210 397,00

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Chapter 1 6 — Subtotal		345 644	343 676	305 472,05
	Title 1 — Subtotal		11 196 351	10 652 347	9 236 308,06
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
200	Buildings				
2000	Rent	7.2	1 045 620	942 000	1 176 938,81
2001	Fitting-out and installation work	7.2	5 000	p.m.	5 314,96
2002	Cleaning, maintenance and energy consumption	7.2	195 969	195 000	152 510,16
2003	Security and surveillance of buildings	7.2	324 120	292 000	286 000,00
	Article 2 0 0 — Subtotal		1 570 709	1 429 000	1 620 763,93
	Chapter 2 0 — Subtotal		1 570 709	1 429 000	1 620 763,93
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
210	Equipment, operating costs and services relating to data processing and telecommunications				
2100	Purchase, servicing and maintenance of equipment and software, and related work	7.2	310 000	310 000	258 639,50
	Article 2 1 0 — Subtotal		310 000	310 000	258 639,50
212	Furniture	7.2	3 000	3 000	6 304,87
216	Vehicles	7.2	12 000	12 000	10 040,08
210		1.2	+		•
2.2	Chapter 2 1 — Subtotal		325 000	325 000	274 984,45
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Administrative expenditure				
2300	Stationery, office supplies and miscellaneous consumables	7.2	3 500	5 500	2 846,74
2 3 0 1	Postage on correspondence and delivery charges	7.2	2 500	3 000	3 000,00
2 3 0 2	Telecommunications	7.2	4 500	5 000	3 479,53
2303	Financial charges	7.2	700	700	960,00
2 3 0 4	Other expenditure	7.2	3 500	3 500	2 549,26
2 3 0 5	Legal costs and damages	7.2	1 000	1 000	
	Article 2 3 0 — Subtotal		15 700	18 700	12 835,53
231	Translation and interpretation	7.2	315 000	315 000	315 000,00
232	Support for activities	7.2	179 000	177 000	146 499,56
	Chapter 2 3 — Subtotal		509 700	510 700	474 335,09
	Title 2 — Subtotal		2 405 409	2 264 700	2 370 083,47
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
300	Staff mission expenses	7.2	100 000	100 000	118 306,25
302	Reception and representation expenses	7.2	2 000	2 000	496,40
303	Meetings in general	7.2	67 000	124 000	24 823,44
304	Internal meetings	7.2	25 000	25 000	6 204,51
	Chapter 3 0 — Subtotal		194 000	251 000	149 830,60
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION		3.000	201 000	177 000,00
320	Acquisition of information and expertise				
3 2 0 0	Documentation and library expenditure	7.2	3 000	4 000	1 463,08
3 2 0 1	Expenditure on archive resources	7.2	6 000	3 000	16 000,00
	Article 3 2 0 — Subtotal		9 000	7 000	17 463,08
321	Production and dissemination				,••
3210	Communication and publications	7.2	26 000	25 000	57 428,45
	Article 3 2 1 — Subtotal		26 000	25 000	57 428,45

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Chapter 3 2 — Subtotal		35 000	32 000	74 891,53
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	Studies and subsidies				
3 3 0 0	Studies	7.2	10 000	10 000	18 250,00
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.	
	Article 3 3 0 — Subtotal		10 000	10 000	18 250,00
	Chapter 3 3 — Subtotal		10 000	10 000	18 250,00
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES				
3 4 0	Expenses relating to the European Ombudsman's duties				
3 4 0 0	Miscellaneous expenses	7.2	2 400	2 400	2 400,00
	Article 3 4 0 — Subtotal		2 400	2 400	2 400,00
	Chapter 3 4 — Subtotal		2 400	2 400	2 400,00
	Title 3 — Subtotal		241 400	295 400	245 372,13
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	
	Title 10 — Subtotal		p.m.	p.m.	
	Total		13 843 160	13 212 447	11 851 763,66

2.2.8. Section 9 — European Data Protection Supervisor

	(in EUR at curre						
	Draft Budget	Budget	Share in DB	Difference	Difference		
European Data Protection Supervisor	2024	2023	2024	2024 - 2023	2024 / 2023		
	(1)	(2)		(1-2)	(1 / 2)		
Staff remunerations	15 521 246	14 093 702	64,9 %	1 427 544	10,1 %		
 Remuneration statutory staff 	11 137 500	10 003 202	46,6 %	1 134 298	11,3 %		
Remuneration external staff	4 383 746	4 090 500	18,3 %	293 246	7,2 %		
— Members	469 000	440 000	2,0 %	29 000	6,6 %		
Members - Salaries and allowances	469 000	440 000	2,0 %	29 000	6,6 %		
Members - Temporary allowances							
Other staff expenditure	463 500	446 000	1,9 %	17 500	3,9 %		
 Recruitment costs 	130 000	116 000	0,5 %	14 000	12,1 %		
Termination of service							
Training costs	127 500	124 000	0,5 %	3 500	2,8 %		
 Social and Mobility 	206 000	206 000	0,9 %				
 Information and communication technology 	1 680 620	1 680 000	7,0 %	620	0,0 %		
Rent, purchase and linked to buildings	2 300 000	2 300 000	9,6 %				
 Rents and purchases 	2 300 000	2 300 000	9,6 %				
 Linked to buildings 							
— Security							
— Meeting people	773 500	707 000	3,2 %	66 500	9,4 %		
 Mission and representation 	248 000	202 000	1,0 %	46 000	22,8 %		
 Meetings, committees, conference 	525 500	505 000	2,2 %	20 500	4,1 %		
— Information	150 000	450 000	0,6 %	-300 000	-66,7 %		
Official journal							
— Publications							
Acquisition of information							
 Studies and investigations 	150 000	450 000	0,6 %	-300 000	-66,7 %		
General administrative expenditure	2 564 100	2 513 000	10,7 %	51 100	2,0 %		

	Draft Budget	Budget	Share in DB	Difference	Difference
European Data Protection Supervisor	2024	2023	2024	2024 - 2023	2024 / 2023
	(1)	(2)		(1-2)	(1 / 2)
 General equipment, vehicle, furniture 	58 000	50 000	0,2 %	8 000	16,0 %
 Linguistic external services 	1 425 000	1 458 000	6,0 %	-33 000	-2,3 %
 Other administrative expenditure 	1 081 100	1 005 000	4,5 %	76 100	7,6 %
 Specific to the institution 					
 Contribution to European Schools (Type II) 					
Total	23 921 966	22 629 702	100,0 %	1 292 264	5,7 %

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
100	Remuneration, allowances and other entitlements of Members				
1000	Remuneration and allowances	7.2	426 000	400 000	386 561,62
1 0 0 1	Entitlements on entering and leaving the service	7.2	p.m.	p.m.	0,—
1002	Temporary allowances	7.2	p.m.	p.m.	0,—
1003	Pensions	7.2	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Article 1 0 0 — Subtotal		426 000	400 000	386 561,62
101	Other expenditure in connection with Members				
1010	Further training	7.2	10 000	10 000	0,—
1011	Mission expenses, travel expenses and other ancillary expenditure	7.2	33 000	30 000	33 000,00
	Article 1 0 1 — Subtotal		43 000	40 000	33 000,00
	Chapter 1 0 — Subtotal		469 000	440 000	419 561,62
1 1	STAFF OF THE INSTITUTION				
110	Remuneration, allowances and other entitlements of officials and temporary staff				
1 1 0 0	Remuneration and allowances	7.2	8 726 000	7 724 420	6 532 446,08
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	85 000	80 000	48 161,33
1 1 0 2	Paid overtime	7.2	p.m.	p.m.	0,—
1103	Special assistance grants	7.2	p.m.	p.m.	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	7.2	p.m.	p.m.	0,—
	Article 1 1 0 — Subtotal		8 811 000	7 804 420	6 580 607,41
111	Other staff				
1110	Contract staff	7.2	2 127 594	2 020 500	2 081 228,02
1111	Cost of traineeships and staff exchanges	7.2	365 000	325 000	159 131,73
1112	Services and work to be contracted out	7.2	60 000	57 000	33 800,00
	Article 1 1 1 — Subtotal		2 552 594	2 402 500	2 274 159,75
112	Other expenditure in connection with staff				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	150 000	110 000	145 000,00
1 1 2 1	Recruitment costs	7.2	10 000	7 000	11 000,00
1 1 2 2	Further training	7.2	89 000	89 000	60 000,00
1 1 2 3	Social service	7.2	p.m.	p.m.	0,—
1 1 2 4	Medical service	7.2	30 000	23 000	23 000,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	100 000	85 000	99 893,35
1126	Relations between staff and other welfare expenditure	7.2	21 000	78 000	4 453,05
	Article 1 1 2 — Subtotal		400 000	392 000	343 346,40
	Chapter 1 1 — Subtotal		11 763 594	10 598 920	9 198 113,56

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
	Title 1 — Subtotal		12 232 594	11 038 920	9 617 675,18
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
20	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
200	Rents, charges and buildings expenditure	7.2	1 650 000	1 650 000	1 610 000,00
201	Expenditure in connection with the operation and activities of the institution				
2010	Information technology equipment and services	7.2	800 620	800 000	839 399,28
2011	Furniture, office supplies and telecommunication costs	7.2	40 000	35 000	19 000,00
2012	Other operating expenditure	7.2	241 500	235 000	219 867,91
2013	Translation and interpretation costs	7.2	460 000	510 000	510 000,00
2014	Expenditure on publishing and information	7.2	196 500	160 000	166 756,04
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	200 000	200 000	350 789,54
2016	Experts reimbursements	7.2	45 000	35 000	53 179,84
	Article 2 0 1 — Subtotal		1 983 620	1 975 000	2 158 992,61
	Chapter 2 0 — Subtotal		3 633 620	3 625 000	3 768 992,61
	Title 2 — Subtotal		3 633 620	3 625 000	3 768 992,61
3	EUROPEAN DATA PROTECTION BOARD				
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
300	Rents, charges and buildings expenditure				
3 0 0 0	Rents, charges and buildings expenditure	7.2	650 000 650 000	650 000 650 000	633 000,00
301	Article 3 0 0 — Subtotal Remuneration, allowances and other entitlements of officials and temporary staff		630 000	630 000	633 000,00
3010	Remuneration and allowances	7.2	2 411 500	2 278 782	1 443 541,83
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	30 000	26 000	20 261,66
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	0,—
	Article 3 0 1 — Subtotal		2 441 500	2 304 782	1 463 803,49
302	Other staff				
3020	Contract staff	7.2	1 284 152	1 201 000	1 474 228,86
3 0 2 1	Cost of traineeships and staff exchanges	7.2	487 000	430 000	30 425,16
3022	Services and work to be contracted out	7.2	60 000	57 000	0,—
	Article 3 0 2 — Subtotal		1 831 152	1 688 000	1 504 654,02
303	Other expenditure in connection with staff of the Board				
3030	Mission expenses, travel expenses and other ancillary expenditure	7.2	48 000	42 000	43 000,00
3 0 3 1	Recruitment costs	7.2	5 000	3 000	4 929,00
3 0 3 2	Further training	7.2	38 500	35 000	19 135,00
3 0 3 3	Medical service	7.2	15 000	5 000	10 000,00
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	40 000	15 000	48 936,00
	Article 3 0 3 — Subtotal		146 500	100 000	126 000,00
304	Expenditure in connection with the operation and activities of the Board				
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	7.2	480 500	470 000	127 115,20
3 0 4 1	Translation and interpretation costs	7.2	965 000	948 000	1 001 785,50
3 0 4 2	Expenditure on publishing and information	7.2	126 400	120 000	123 462,34
3 0 4 3	Information technology equipment and services	7.2	880 000	880 000	1 047 314,97
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	18 000	15 000	10 000,00

Title Chapter Article Item	Heading	FF	Appropriations 2024	Appropriations 2023	Outturn 2022
3 0 4 5	External consultancy and studies	7.2	150 000	450 000	246 636,83
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	190 700	180 000	123 293,33
3 0 4 7	Other operating expenditure	7.2	126 000	110 000	83 990,36
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	50 000	50 000	30 000,00
	Article 3 0 4 — Subtotal		2 986 600	3 223 000	2 793 598,53
	Chapter 3 0 — Subtotal		8 055 752	7 965 782	6 521 056,04
	Title 3 — Subtotal		8 055 752	7 965 782	6 521 056,04
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	0,—
	Title 10 — Subtotal		p.m.	p.m.	0,—
	Total		23 921 966	22 629 702	19 907 723,83

2.2.9. Section 10 — European External Action Service

(in EUR at current price								
	Draft Budget	Budget	Share in DB	Difference	Difference			
European External Action Service	2024	2023	2024	2024 – 2023	2024 / 2023			
	(1)	(2)		(1 – 2)	(1 / 2)			
Staff remunerations	478 175 782	433 773 538	54,8 %	44 402 244	10,2 %			
 Remuneration statutory staff 	314 922 000	295 568 399	36,1 %	19 353 601	6,5 %			
Remuneration external staff	163 253 782	138 205 139	18,7 %	25 048 643	18,1 %			
— Members								
 Members - Salaries and allowances 								
 Members - Temporary allowances 								
 Other staff expenditure 	43 660 975	43 166 335	5,0 %	494 640	1,1 %			
 Recruitment costs 	2 463 275	2 460 335	0,3 %	2 940	0,1 %			
Termination of service	653 000	710 000	0,1 %	-57 000	-8,0 %			
 Training costs 	1 224 000	1 200 000	0,1 %	24 000	2,0 %			
 Social and Mobility 	39 320 700	38 796 000	4,5 %	524 700	1,4 %			
 Information and communication technology 	20 703 221	19 508 100	2,4 %	1 195 121	6,1 %			
Rent, purchase and linked to buildings	254 182 422	248 108 615	29,1 %	6 073 807	2,4 %			
 Rents and purchases 	205 127 202	201 105 100	23,5 %	4 022 102	2,0 %			
 Linked to buildings 	14 597 804	14 535 200	1,7 %	62 604	0,4 %			
— Security	34 457 416	32 468 315	4,0 %	1 989 101	6,1 %			
— Meeting people	10 127 723	9 943 650	1,2 %	184 073	1,9 %			
Mission and representation	9 387 723	9 203 650	1,1 %	184 073	2,0 %			
 Meetings, committees, conference 	740 000	740 000	0,1 %					
— Information	2 265 000	2 275 000	0,3 %	-10 000	-0,4 %			
Official journal								
— Publications	100 000	100 000	0,0 %					
Acquisition of information	2 155 000	2 155 000	0,2 %					
 Studies and investigations 	10 000	20 000	0,0 %	-10 000	-50,0 %			
General administrative expenditure	63 080 480	62 301 742	7,2 %	778 738	1,2 %			
General equipment, vehicle, furniture	3 091 800	3 090 000	0,4 %	1 800	0,1 %			
Linguistic external services	750 000	750 000	0,1 %					
Other administrative expenditure	59 238 680	58 461 742	6,8 %	776 938	1,3 %			
Specific to the institution		990 500		-990 500	-100,0 %			
Contribution to European Schools (Type II)	35 000	32 800	0,0 %	2 200	6,7 %			
Total	872 230 603	820 100 280	100,0 %	52 130 323	6,4 %			

Title Chapter	Heading	EE	Appropriat	ions 2024	Appropria	tions 2023	Outtows 2022
Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Outturn 2022
1	STAFF AT HEADQUARTERS						
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF						
110	Remuneration and other entitlements relating to statutory staff						
1 1 0 0	Basic salaries	7.2	126 967 000	126 967 000	121 914 000	121 914 000	118 126 324,91
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	475 000	475 000	471 000	471 000	398 368,30
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	34 497 000	34 497 000	31 405 862	31 405 862	31 079 825,29
1103	Social security cover	7.2	4 920 000	4 920 000	4 633 537	4 633 537	4 548 169,94
1103	Salary weightings and updates	7.2	p.m.	p.m.	p.m.	p.m.	0,—
1 1 0 5	Compensations under Annex IV to the Staff Regulations	7.2	653 000	653 000	710 000	710 000	799 433,56
	Article 1 1 0 — Subtotal	,.2	167 512 000	167 512 000	159 134 399	159 134 399	154 952 122,00
	Chapter 1 1 — Subtotal		167 512 000	167 512 000	159 134 399	159 134 399	154 952 122,00
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF		107 312 000	107 312 000	137 134 377	137 134 377	134 /32 122,00
120	Remuneration and other entitlements relating to external staff						
1200	Contract staff	7.2	23 411 636	23 411 636	21 388 139	21 388 139	17 613 281,86
1 2 0 1	Non-military seconded national experts	7.2	4 806 104	4 806 104	4 248 000	4 248 000	3 734 000,00
1202	Traineeships	7.2	460 000	460 000	447 000	447 000	468 000,00
1 2 0 3	External services	7.2	p.m.	p.m.	p.m.	p.m.	0,—
1 2 0 4	Agency staff and special advisers	7.2	184 400	184 400	300 000	300 000	385 000,00
1 2 0 5	Military seconded national experts	7.2	13 781 000	13 781 000	13 059 000	13 059 000	11 027 314,44
	Article 1 2 0 — Subtotal	İ	42 643 140	42 643 140	39 442 139	39 442 139	33 227 596,30
122	Provisional appropriation	7.2	p.m.	p.m.	p.m.	p.m.	0,—
	Chapter 1 2 — Subtotal		42 643 140	42 643 140	39 442 139	39 442 139	33 227 596,30
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT						
130	Expenditure relating to staff management						
1 3 0 0	Recruitment	7.2	149 940	149 940	147 000	147 000	168 750,00
1 3 0 1	Training	7.2	1 224 000	1 224 000	1 200 000	1 200 000	963 715,15
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	7.2	2 313 335	2 313 335	2 313 335	2 313 335	1 585 376,00
	Article 1 3 0 — Subtotal		3 687 275	3 687 275	3 660 335	3 660 335	2 717 841,15
	Chapter 1 3 — Subtotal		3 687 275	3 687 275	3 660 335	3 660 335	2 717 841,15
1 4	MISSIONS						
140	Missions	7.2	9 387 723	9 387 723	9 203 650	9 203 650	7 311 250,00
	Chapter 1 4 — Subtotal		9 387 723	9 387 723	9 203 650	9 203 650	7 311 250,00
1 5	MEASURES TO ASSIST STAFF						
150	Measures to assist staff						
1500	Social services and assistance to staff	7.2	702 000	702 000	738 000	738 000	754 541,51
1 5 0 1	Medical service	7.2	716 000	716 000	793 000	793 000	888 982,80
1502	Restaurants and canteens	7.2	p.m.	p.m.	p.m.	p.m.	0,—
1503	Crèches and childcare facilities	7.2	1 300 000	1 300 000	1 380 000	1 380 000	1 065 000,00
1504	Contribution to accredited Type II						
	European Schools	7.1	35 000	35 000	32 800	32 800	31 800,00
	Article 1 5 0 — Subtotal		2 753 000	2 753 000	2 943 800	2 943 800	2 740 324,31
	Chapter 1 5 — Subtotal		2 753 000	2 753 000	2 943 800	2 943 800	2 740 324,31
l	Title 1 — Subtotal		225 983 138	225 983 138	214 384 323	214 384 323	200 949 133,76

Title Chapter	** 1'	- PE	Appropriat	tions 2024	Appropria	tions 2023	0 2022
Article Item	Heading	FF	Commitments	Payments	Commitments	Payments	Outturn 2022
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS						
2 0	BUILDINGS AND ASSOCIATED COSTS						
200	Buildings						
2000	Rent and annual lease payments	7.2	31 033 602	31 033 602	30 425 100	30 425 100	28 663 500,00
2001	Acquisition of immovable property	7.2	p.m.	p.m.	p.m.	p.m.	0,—
2002	Fitting-out and security works	7.2	3 500 000	3 500 000	3 655 000	3 655 000	984 769,69
	Article 2 0 0 — Subtotal		34 533 602	34 533 602	34 080 100	34 080 100	29 648 269,69
201	Costs relating to buildings						
2010	Cleaning and maintenance	7.2	7 808 304	7 808 304	7 655 200	7 655 200	5 525 235,51
2011	Water, gas, electricity and heating	7.2	3 060 000	3 060 000	3 000 000	3 000 000	5 101 007,07
2012	Security and surveillance of buildings	7.2	10 283 971	10 283 971	9 690 315	9 690 315	8 421 664,49
2013	Insurance	7.2	107 100	107 100	105 000	105 000	165 902,00
2014	Other expenditure relating to buildings	7.2	122 400	122 400	120 000	120 000	133 000,00
	Article 2 0 1 — Subtotal		21 381 775	21 381 775	20 570 515	20 570 515	19 346 809,07
	Chapter 2 0 — Subtotal		55 915 377	55 915 377	54 650 615	54 650 615	48 995 078,76
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE						
210	Computer systems and telecommunications						
2 1 0 0	Information and communication technology	7.2	20 703 221	20 703 221	19 508 100	19 508 100	19 233 900,00
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	17 268 126	17 268 126	16 271 300	16 271 300	15 800 541,89
2102	Security of information and communication technology up to the level 'EU restricted'	7.2	5 456 695	5 456 695	5 141 700	5 141 700	5 710 662 00
2103		7.2	1 448 624	1 448 624	1 365 000	1 365 000	5 710 662,00 754 743,02
2103	Technical security countermeasures Article 2 1 0 — Subtotal	1.2					•
211			44 876 666	44 876 666	42 286 100	42 286 100	41 499 846,91
211	Furniture, technical equipment and transport	5. 0	2 000 000	2 000 000	2 000 000	2 000 000	
2 1 1 0	Furniture	7.2	3 000 000	3 000 000	3 000 000	3 000 000	0,—
2 1 1 1	Technical equipment and installations	7.2	30 600	30 600	30 000	30 000	80 000,00
2 1 1 2	Transport	7.2	61 200	61 200	60 000		60 000,00
	Article 2 1 1 — Subtotal		3 091 800	3 091 800	3 090 000	3 090 000	140 000,00
2 2	Chapter 2 1 — Subtotal OTHER OPERATING		47 968 466	47 968 466	45 376 100	45 376 100	41 639 846,91
	EXPENDITURE						
220	Conferences, congresses and meetings						
2 2 0 0	Organisation of meetings, conferences and congresses	7.2	700 000	700 000	700 000	700 000	500 000,00
2201	Experts' travel expenses	7.2	40 000	40 000	40 000	40 000	15 000,00
	Article 2 2 0 — Subtotal		740 000	740 000	740 000	740 000	515 000,00
221	Information						
2210	Documentation and library expenditure	7.2	1 705 000	1 705 000	1 705 000	1 705 000	1 453 554,97
2211	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	100 000,00
2 2 1 3	Public information and public events	7.2	1 745 000	1 745 000	1 745 000	1 745 000	994 969,63
2214	Strategic Communication Capacity	7.2	6 120 000	6 120 000	6 000 000	6 000 000	5 000 000,00
	Article 2 2 1 — Subtotal		10 120 000	10 120 000	10 000 000	10 000 000	7 998 524,60
222	Language services						
2220	Translation	7.2	p.m.	p.m.	p.m.	p.m.	0,—
2 2 2 1	Interpretation	7.2	750 000	750 000	750 000	750 000	450 000,00
	Article 2 2 2 — Subtotal		750 000	750 000	750 000	750 000	450 000,00

Title Chapter	Heading		Appropriations 2024		Appropriations 2023		0. 11. 2022
Article Item			Commitments	Payments	Commitments	Payments	Outturn 2022
223	Miscellaneous expenses						
2230	Office supplies		300 000	300 000	500 000	500 000	0,—
2231	Postal charges		183 600	183 600	180 000	180 000	110 000,00
2232	Expenditure on studies, surveys and consultations		10 000	10 000	20 000	20 000	449 356,60
2 2 3 3	Interinstitutional cooperation		5 110 000	5 110 000	5 144 000	5 144 000	4 743 316,64
2234	Removals	7.2	425 000	425 000	424 142	424 142	100 000,00
2235	Financial charges	7.2	20 000	20 000	20 000	20 000	14 873,24
2236	Legal expenses and costs, damages and compensation		124 600	124 600	124 600	124 600	91 000,00
2237	Other operating expenditure	7.2	29 580	29 580	29 000	29 000	17 000,00
	Article 2 2 3 — Subtotal		6 202 780	6 202 780	6 441 742	6 441 742	5 525 546,48
224	Conflict Prevention and Mediation Support Services (continuation)						
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	7.2	570 180	570 180	559 000	559 000	1 050 000,00
	Article 2 2 4 — Subtotal		570 180	570 180	559 000	559 000	1 050 000,00
225	Pilot projects - Preparatory actions						
2250	Pilot project — Towards the creation of a European Diplomatic Academy	7.2	p.m.	p.m.	990 500	990 500	930 980,00
	Article 2 2 5 — Subtotal		p.m.	p.m.	990 500	990 500	930 980.00
	Chapter 2 2 — Subtotal		18 382 960	18 382 960	19 481 242	19 481 242	16 470 051,08
	Title 2 — Subtotal		122 266 803	122 266 803	119 507 957	119 507 957	107 104 976,75
3	DELEGATIONS						
3 0	DELEGATIONS						
300	Delegations						
3000	Remuneration and entitlements of statutory staff	7.2	148 063 000	148 063 000	137 144 000	137 144 000	132 028 933,25
3001	External staff and outside services		120 610 642	120 610 642	98 763 000	98 763 000	100 822 382,38
3002	Other expenditure related to staff		36 602 700	36 602 700	35 885 000	35 885 000	32 917 724,83
3003	Buildings and associated costs		174 093 600	174 093 600	170 680 000	170 680 000	176 342 803,57
3004	Other administrative expenditure	7.2	44 610 720	44 610 720	43 736 000	43 736 000	36 699 082,84
3 0 0 5	Commission contribution for delegations	7.2	p.m.	p.m.	p.m.	p.m.	0.—
	Article 3 0 0 — Subtotal		523 980 662	523 980 662	486 208 000	486 208 000	478 810 926,87
	Chapter 3 0 — Subtotal		523 980 662	523 980 662	486 208 000	486 208 000	478 810 926,87
	Title 3 — Subtotal		523 980 662	523 980 662	486 208 000	486 208 000	478 810 926,87
10	OTHER EXPENDITURE						
10 0	PROVISIONAL APPROPRIATIONS						
	Chapter 10 0 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE		•	•	•	•	·
	Chapter 10 1 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—
	Title 10 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—
	Total		872 230 603	872 230 603	820 100 280	820 100 280	786 865 037,38

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 2023 budget and the 2024 draft budget.

3.2. Nomenclature changes between the 2023 budget and the 2024 draft budget

3.2.1. Main structure

Budget 2023	Draft Budget 2024	Name in Draft Budget 2024	Action				
Agriculture and Maritime Policy							
08 02 99 02		Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Direct management	Deleted				
08 03 05		Recovery and Resilience Facility - Contribution from the EAFRD	Deleted				
Environment a	nd Climate Actio	n					
03 20 03 02	09 20 04 01	Carbon Border Adjustment Mechanism	Transferred				
Defence							
	13 01 05	Support expenditure for the Defence Industrial Reinforcement Instrument	New				
	13 07 01	Defence Industrial Reinforcement Instrument	New				
Expenditure outside the annual ceilings set out in the Multiannual Financial Framework							
	16 02 04	Recovery and Resilience Facility - Contribution from the BAR	New				

3.2.2. Pilot Projects and Preparatory Actions

Budget 2023	Draft Budget 2024	Name in Draft Budget 2024	Action
		PILOT PROJECTS	
PP 01 17 01		Pilot project — Algorithm Awareness Building Initiative	Deleted
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)	Deleted
PP 01 18 04		Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'	Deleted
PP 01 19 07		Pilot project — Reading disability and document access – a possible approach	Deleted
PP 01 19 08		Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	Deleted
PP 02 17 02		Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	Deleted
PP 02 18 01		Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	Deleted
PP 02 18 03		Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	Deleted
PP 02 19 01		Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph	Deleted
PP 02 20 03		Pilot project — Urban mobility interconnection with air transport infrastructure	Deleted
PP 02 20 04		Pilot project — Revitalisation of cross-border night trains	Deleted
PP 03 15 01		Pilot project — Training for SMEs on consumer rights in the digital age	Deleted
PP 03 16 01		Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	Deleted
PP 03 16 02		Pilot project — SME instrument to enhance women's participation	Deleted
PP 03 16 03		Pilot project — Entrepreneurial capacity building for young migrants	Deleted

Budget 2023	Draft Budget 2024	Name in Draft Budget 2024	Action
PP 03 17 01		Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	Deleted
PP 03 17 02		Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	Deleted
PP 03 18 04		Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	Deleted
PP 03 18 05		Pilot project — European fund for crowdfunded investments	Deleted
PP 03 19 04		Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	Deleted
PP 03 19 05		Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	Deleted
PP 05 18 01		Pilot project — Measuring what matters to EU citizens: social progress in European regions	Deleted
PP 05 19 01		Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	Deleted
PP 06 15 01		Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	Deleted
PP 06 16 01		Pilot project — Food redistribution	Deleted
PP 06 16 02		Pilot project — MentALLY	Deleted
PP 06 16 04		Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	Deleted
PP 06 16 05		Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	Deleted
PP 06 17 01		Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	Deleted
PP 07 14 01		Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	Deleted
PP 07 14 02		Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Deleted
PP 07 15 02		Pilot project — Fundamental rights review of Union data-collection instruments and programmes	Deleted
PP 07 16 01		Pilot project — Media literacy for all	Deleted
PP 07 16 03		Pilot project — Europe of diversities	Deleted
PP 07 16 04		Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	Deleted
PP 07 17 01		Pilot project — European Survey on gender-based violence	Deleted
PP 07 17 02		Pilot project — Sport as a tool for integration and social inclusion of refugees	Deleted
PP 07 17 05		Pilot project — Letterbox companies	Deleted
PP 07 18 01		Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	Deleted
PP 08 14 02		Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	Deleted
PP 08 16 01		Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	Deleted
PP 09 17 02		Pilot project — Promoting alternatives to animal testing	Deleted
PP 09 17 05		$Pilot\ project \\ Towards\ evidence-based\ improvements\ in\ Birds\ and\ Habitats\ Directives\ (BHD)\ implementation:$ $systematic\ review\ and\ meta-analysis$	Deleted
PP 09 19 02		Pilot project — Feasibility study on a common open platform on chemical safety data	Deleted
PP 14 14 01		Pilot project — Strengthening veterinary services in developing countries	Deleted
PP 14 15 01		Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	Deleted
PP 14 17 03		Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe	Deleted
PP 14 18 01		Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	Deleted
PP 20 19 01		Pilot project — Reuse of digital standards to support the SME sector	Deleted
		PREPARATORY ACTIONS	Deleted
PA 02 17 01		Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	Deleted
PA 02 18 02		Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	Deleted
PA 03 12 01		Preparatory action — Euromed innovation entrepreneurs for change	Deleted
PA 03 15 01		Preparatory action — Transnational culture-related European tourism product	Deleted
PA 03 17 01		Preparatory action — European Capital of Tourism	Deleted

Budget 2023	Draft Budget 2024	Name in Draft Budget 2024	Action
PA 03 18 01		Preparatory action — Culture Europe: Promoting Europe's treasures	Deleted
PA 03 18 03		Preparatory action — Entrepreneurial capacity building for young migrants	Deleted
PA 03 20 03		Preparatory action — Analysing the consequences of common ownership by institutional investors	Deleted
PA 05 13 01		Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	Deleted
PA 05 16 01		Preparatory action — EU-CELAC cooperation on territorial cohesion	Deleted
PA 05 16 02		Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	Deleted
PA 05 16 03		Preparatory action — Support for growth and governance in regions whose development is lagging behind	Deleted
PA 05 16 04		Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	Deleted
PA 05 17 02		Preparatory action — Urban agenda for the EU	Deleted
PA 06 14 01		Preparatory action — European study on the burden and care of epilepsy	Deleted
PA 07 19 04		Preparatory action — Altiero Spinelli Prize for Outreach	Deleted
PA 14 18 01		Preparatory action — Support for Union neighbours to implement asset recovery	Deleted
PA 20 17 01		Preparatory action — Governance and quality of software code — Auditing of free and open-source software	Deleted
PA 20 18 02		Preparatory action — Data analytics solutions for policymaking	Deleted

3.2.3. Offices

Budget 2023	Draft Budget 2024	Name in Draft Budget 2024	Action

CHANGES IN BUDGET REMARKS AND STAFF ESTABLISHMENT PLANS

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1. Budget remarks

EXPENDITURE — EXPENDITURE

TITLE 01 — RESEARCH AND INNOVATION

CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "RESEARCH AND INNOVATION" CLUSTER

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 4896 6726 231 6 6 0 0 979
Other countries 5 579 6223 934 6 0 1 0 999

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
 2 158 885225 269
 5 0 4 0

 EFTA-EEA
 1 448 863867 899
 6 6 0 0

 Other countries
 1 646 0923 520
 6 0 1 0

 Other assigned revenue
 263 211 6 0 1 0

Item 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
 $\frac{2.993.995.989}{600}$ 5.040

 EFTA-EEA
 $\frac{2.510.4763.023}{919}$ 6600

 Other countries
 $\frac{3.538.352.129.560}{3.538.352.129.560}$ 60.0

 Other assigned revenue
 $\frac{108.727}{6.01.0}$ $\frac{60.0}{600}$

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 receive 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 4503 8636 136 6 6 0 0 519

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 receive 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 1 052 827381 910 6 6 0 0
Other assigned revenue 349299 000 6 0 1 0

Item 01 01 01 13 — Other management expenditure for Horizon Europe — Direct research

Remarks

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 01 11 and 01 01 01 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates and representation costs,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
 - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
 - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
 - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
 - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
 - non-recurrent costs: renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works and adaptation to new standards.
- expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

This appropriation can be supplemented by appropriations that the JRC will receive 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).

Item 01 01 01 71 — European Research Council Executive Agency — Contribution from Horizon Europe

Remarks

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Executive 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).

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

Remarks

This appropriation is intended to cover the operating costs of the European Research Executive Agency incurred as a result of the Executive 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 2807-8323 63 6600 015
Other countries 2066 5781 416 6010

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).

350

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

This appropriation is intended to cover the operating costs of the European Health and Digital Executive Agency incurred as a result of the Executive 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).

 Proceeds from EURI
 3 730 660 374 280 5 0 4 0

 EFTA-EEA
 612 513 863 380 6 6 0 0

 Other countries
 789 004 503 053 6 0 1 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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).

<u>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).</u>

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

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 Executive 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).

 Proceeds from EURI
 2 760 400 502 900
 5 0 4 0

 EFTA-EEA
 509 926 589 625
 6 6 0 0

 Other assigned revenuecountries
 507 589440 194
 6 0 1 90

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

This appropriation is intended to cover the operating costs of the European Innovation Council and SMEs Executive Agency incurred as a result of the Executive 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).

Proceeds from EURI $\frac{5\,967\,8203\,993}{310}$ 5 0 4 0 EFTA-EEA $\frac{1\,050\,248\,192\,108}{990}$ 6 6 0 0 Other countries $\frac{1\,635\,8752\,112}{990}$ 6 0 1 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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 who occupy posts on the authorised establishment plans and are 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

21 540 6 0 1 1

Item 01 01 02 02 — External personnel implementing the Euratom Research and Training Programme — Indirect research

Remarks

This appropriation is intended to cover expenditure on external personnel implementing the Euratom Research and Training Programme, in the form of indirect research actions, including external personnel posted in Union delegations.

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

Other countries

882 6011

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

6013 6011

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 receive 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.

Other assigned revenue

807 000 6 0 1 1

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

Other assigned revenue

173 000 6 0 1 1

Item 01 01 02 13 — Other management expenditure for the Euratom Research and Training Programme — Direct research

Remarks

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 01 01 02 11 and 01 01 02 12, including on 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 receive 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

807<u>806</u> 000 6 0 1 1

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

 $\underline{298\ 700}\underline{440\ 220}\ 6\ 0\ 1\ 2$

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 61 445 75676 613 6 6 0 0 782
Other countries 128 448 770112 6 0 1 0 618 169

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) continue to support 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, <u>postdoctoral fellowships</u>, <u>collaborative projects</u>, <u>which promote</u> 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 and facilitate their participation in Horizon Europe. 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).

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 8 995 724 11 645 6 6 0 0 673

Other countries 4 015 0573 539 6 0 1 0

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).

Item 01 02 02 11 — Cluster 'Health' — Innovative Health Initiative Joint Undertaking

Remarks

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 5820 1906 251 6 6 0 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 12 — Cluster 'Health' — Global Health EDCTP3 Joint Undertaking

Remarks

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 3 863 744 5 103 6 6 0 0 704

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 the 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.

This appropriation is also intended to cover 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 7-601-25810-570 6 6 0 0 888
Other countries 4-274-2313-754 6 0 1 0 233

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 29 762 369 19 051 698 in commitment appropriations is available for this budget item further to decommitments made in 2021 2022 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 4746 3527 232 6 6 0 0 959
Other countries 8463 1637 248 6 0 1 0

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
 453 704 557 5 0 4 0

 EFTA-EEA
 44 130 26541 594 6 6 0 0

 Other countries
 57 387 32950 753 173

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 89 287 10547 682 791 in commitment appropriations is available for this budget item further to decommitments made in 20212022 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

3 537 098<u>4 433</u> 6 6 0 0 068

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' — Chips Joint Undertaking

Remarks

New item

The Chips Joint Undertaking shall contribute to the implementation of Horizon Europe, in particular cluster 'Digital, Industry and Space' with the aim of supporting:

- 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 Union'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

14 626 217<u>18 365</u> 6 6 0 0 750

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 26 059 125 in commitment appropriations is available for this budget item further to decommitments made in 2022 as a result of total or partial non-implementation of research projects.

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, submitted by the Commission on 8 February 2022, establishing a framework of measures for strengthening Europe's semiconductor ecosystem (Chips Act) (COM(2022) 46 final). Proposal for a Council Regulation, submitted by the Commission on 8 February 2022, amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking (COM(2022) 47 final).

Item 01 02 02 43 — Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking

Remarks

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

3 791 8034 507 6 6 0 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 50 — Cluster 'Climate, Energy and Mobility'

Remarks

This appropriation is intended to cover the fight against 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).

452 975 495 5 0 4 0 45 137 101<u>625</u> 6 6 0 0 EFTA-EEA 029 Other countries 71 306 729 67 6 0 1 0 766 305

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 29 762 3692 464 876 in commitment appropriations is available for this budget item further to decommitments made in 20212022 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

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 2500 1733 224 6600 534

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

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 level.

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

6 692 3735 270 6 6 0 0 EFTA-EEA

537

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

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 2651 1173 681 6 6 0 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 54 — Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking

Remarks

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 5-640-6754 141 6 6 0 0 317

<u>Other countries</u> <u>60 000 000</u> <u>6 0 1 0</u>

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 30 131 473 37 194 6 6 0 0 672

Other countries 45 179 35012 889 6 0 1 0

Item 01 02 02 61 — Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Biobased Europe Joint Undertaking

Remarks

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 4271 4205 103 6 6 0 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 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 to indirect actions aimed 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 worldwide, 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 focused 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 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 934 771 1 162 189 6 6 0 0

Other countries 8 500 000 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
 $449\,844\,224$ $5\,04\,0$

 EFTA-EEA
 $46\,518\,35341\,305$ $6\,6\,0\,0$

 Other countries
 $71\,224\,28362\,182$ $6\,0\,1\,0$

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).

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).

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).

Decision 2021/820 of the European Parliament and of the Council of 20 May 2021 on the Strategic Innovation Agenda of the European Institute of Innovation and Technology (EIT) 2021-2027: Boosting the Innovation Talent and Capacity of Europe and repealing Decision No 1312/2013/EU (OJ L 189, 28.5.2021, p. 91–118).

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).

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 1 442 111772 868 6 6 0 0
Other countries 3-113-2032 753 6 0 1 0
530

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 making 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).

Article 01 02 99 — Completion of previous programmes and activities

Remarks

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

Item 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 assigned revenue EFTA-EEA

409 000 6 6 0 1 0

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.

CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME

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 maintaining and further developing 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

342 487 6 0 1 1

Article 01 03 02 — Nuclear fission, safety and radiation protection (indirect actions)

Remarks

This appropriation aims to improve and support nuclear safety, security, safeguards, radiation protection, safe spent fuel and radioactive waste management and decommissioning, including the safe and secure use of nuclear power and of non-power applications of ionising radiation. It also contributes to maintaining and further developing 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 156 424 6 0 1 1

Article 01 03 03 — Nuclear direct actions of the Joint Research Centre

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre (JRC) to implement the Euratom Research and Training Programme. That programme shall contribute to the achievement of its specific objectives:

- improve the safe and secure use of nuclear energy and non-power applications of 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 the use of JRC physical research infrastructures by external users accessing them 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

600 000 6 0 1 1

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

91 000 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 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 80881 120 000 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 6 0 1 4

000

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).

Other assigned revenue

107 000 000 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).

Other assigned revenue

79 500000 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.

TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

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

Article 02 01 10 — Support expenditure for the InvestEU Programme

Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenses for preparation, monitoring, control, audit, evaluation and other activities for managing the InvestEU Programme and evaluating the achievement of

its objectives. It may moreover cover expenses relating to the studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, insofar as they are related to the objectives of the InvestEU Programme, as well as expenses linked to information technology networks focusing on information processing and exchange, including information technology tools and other technical and administrative assistance needed in connection with the management of the InvestEU Programme. These costs include, *inter alia*, various studies, external evaluations, monitoring visits and audits, communication, as well as the organisation of the Advisory Board meetings, of InvestEU Investment Committee meetings and of the EU Sustainable Investment Summit.

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

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

 Proceeds from EURI
 500 000 5 0 4 0

 EFTA-EEA
 43 350 66 0 0

 EFTA-EEA
 53 100 66 0 0

Legal basis

See Chapter 02 02.

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 280 168430 867 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 218 515 206 861 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.

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 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

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.

Moreover, contributions from two Member States (Romania and Greece) were received in 2022 and additional yearly contributions from Member States will increase the corresponding appropriations under this article.

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

Proceeds from EURI

2 420 000 000 5 0 4 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 as well as 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 assessing the overall riskiness of the financial products implemented with the EU guarantee support under the InvestEU Fund.

Moreover, contributions from two Member States (Romania and Greece) were received in 2022 and additional yearly contributions will increase the corresponding appropriations under this article.

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

Proceeds from EURI

 $50\ 500\ 000\ \ 5\ 0\ 4\ 0$

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

EFTA-EEA

114 157 6600

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 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 6 0 2 0

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).

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 04 — DIGITAL EUROPE PROGRAMME

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 7941 095 343 6600

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

5 246 412<u>7 563</u> 6 6 0 0 385

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).

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) 2021/887 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

475 624<u>734 930</u> 6 6 0 0

Other countries

<u>573 000</u> <u>6 0 2 2</u>

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 0902 736 6 6 0 0

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).

Article 02 04 03 — Artificial intelligence

Remarks

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 6-631-08310-563 6-600

<u>Other countries</u> <u>7 477 200 6 0 2 2</u>

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).

135

Other countries 1 783 566 6 0 2 2

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 4 066 514 3 338 6 6 0 0

405

Other countries 3 226 265 6 0 2 2

Item 02 04 05 02 — Deployment / Interoperability

Remarks

This appropriation is intended to cover the interoperability block of the Digital Europe Programme that is the successor of the ISA² programme that ended in December 2020.

Interoperability of European public services concerns all levels of administration: Union, national, regional and local. The aim of the interoperability block of the Digital Europe Programme is to eliminate fragmentation of European services, and to implement a holistic cross-sector and cross-border approach to interoperability. It will facilitate and support the design, development, update, use and deployment of interoperable solutions and frameworks by European public administrations, businesses and citizens. It will also offer public administrations access to testing and piloting of digital technologies, including their cross-border use.

The interoperability block will be implemented in close cooperation and coordination in the context of the Digital Europe Programme with DG CNECT, Member States and Commission services concerned via projects and accompanying measures (awareness raising, promotion, community building, etc.).

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

EFTA-EEA

697 046911 848 6600

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 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

1 025 500074 000 6 6 0 0

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 February 2022, establishing a framework of measures for strengthening Europe's semiconductor ecosystem (Chips Act) (COM(2022) 46 final).

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 Joint Undertaking 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<u>14 340</u> 6 6 0 0

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 8 February 2022, establishing a framework of measures for strengthening Europe's semiconductor ecosystem (Chips Act) (COM(2022) 46 final). Proposal for a Council Regulation, submitted by the Commission on 8 February 2022, amending Regulation (EU) 2021/2085 establishing the Joint Undertakings under Horizon Europe, as regards the Chips Joint Undertaking (COM(2022) 47 final).

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%).

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

EFTA-EEA 1 266 634 6 6 0 0

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

<u>EFTA-EEA</u> <u>1 592 323 6 6 0 0</u>

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 Regulation (EEC) No 3922/91 (OJ L 212, 22.8.2018, p. 1).

Reference acts

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 preflight 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 2962008 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.

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

EFTA-EEA 2 506 258 6 6 0 0

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

<u>EFTA-EEA</u> <u>3 186 182</u> <u>6 6 0 0</u>

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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 July 2021, on the use of renewable and low-carbon fuels in maritime transport and amending Directive 2009/16/EC (COM(2021) 562 final).

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.

The entry into force of the technical pillar of the Fourth Railway Package designated ERA as 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.

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

EFTA-EEA

<u>1 022 594 6 6 0 0</u>

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

EFTA-EEA 801 315 6600

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).

Reference acts

Commission Implementing Regulation (EU) 2018/764 of 2 May 2018 on the fees and charges payable to the European Union Agency for Railways and their conditions of payment (OJ L 129, 25.5.2018, p. 68).

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.

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

<u>EFTA-EEA</u> <u>883 404</u> <u>6 6 0 0</u>

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

EFTA-EEA 707 738 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 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.

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

EFTA-EEA 431.528680 389 6 6 0 0

Legal basis

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

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

Regulation (EU) 2022/869 of the European Parliament and of the Council of 30 May 2022 on guidelines for trans-European energy infrastructure, amending Regulations (EC) 715/2009, (EU) 2019/942 and (EU) 2019/943 and Directives 2009/73/EC and (EU) 2019/944, and repealing Regulation (EU) 347/2013 (OJ L 152, 3.6.2022, p.45).

Council Regulation (EU) 2022/2576 of 19 December 2022 enhancing solidarity through better coordination of gas purchases, reliable price benchmarks and exchanges of gas across borders (OJ L 335, 29.12.2022, p. 1).

Council Regulation (EU) 2022/2578 of 22 December 2022 establishing a market correction mechanism to protect Union citizens and the economy against excessively high prices (OJ L 335, 29.12.2022, p. 45).

Reference acts

Commission Decision (EU) 2020/2152 of 17 December 2020 on fees due to the European Union Agency for the Cooperation of Energy Regulators for collecting, handling, processing and analysing of information reported under Regulation (EU) 1227/2011 of the European Parliament and of the Council (OJ L 428, 18.12.2020, p. 68).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2021, on internal markets for renewable and natural gases and for hydrogen (recast) (COM(2021) 804 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 15 December 2021, on methane emissions reduction in the energy sector and amending Regulation (EU) 2019/942 (COM(2021) 805 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 March 2023, on improving the Union's electricity market design and amending Regulations (EU) 2019/943 and (EU) 2019/942 as well as Directives (EU) 2018/2001 and (EU) 2019/944 (COM(2023)148 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 March 2023, on improving the Union's protection against market manipulation in the wholesale energy market and amending Regulation (EU) No 1227/2011 and (EU) 2019/942 (COM(2023)147 final).

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

Item 02 20 03 05 — Digital Services Act (DSA) – Supervision of very large online platforms

Remarks

New item

This item is intended to receive the appropriations stemming from the supervisory fees paid by very large online platforms and very large search engines and required to cover the costs incurred by the Commission in relation to its supervisory tasks in accordance with Regulation (EU) 2022/2065. 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 European Board for Digital Services 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 Regulation (EU) 2022/2065.

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

Other assigned revenue

45 243 000 6 6 8

Legal basis

Regulation (EU) 2022/2065 of the European Parliament and of the Council of 19 October 2022 on a Single Market For Digital Services and amending Directive 2000/31/EC (Digital Services Act) (OJ L 277, 27.10.2022, p. 1).

TITLE 03 — SINGLE MARKET

CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'SINGLE MARKET' CLUSTER

Item 03 01 01 01 — Support expenditure for the Single Market Programme

Remarks

This appropriation is intended to cover expenditure for technical and administrative assistance for the implementation of the Single Market Programme and the sector-specific guidelines, such as preparatory, monitoring, control, audit and evaluation activities including corporate information and technology systems. This appropriation may also be used to finance measures supporting the preparation of projects or measures linked to the achievements of the objectives of the programme.

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

EFTA-EEA

 $401\ 703\underline{492\ 894}\ 6\ 6\ 0\ 0$

Legal basis

See Chapter 03 02.

Item 03 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme

Remarks

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 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

 $\frac{359\ 601}{439\ 731}\ 6\ 6\ 0\ 0$

Other assigned revenue

299 068 6 0 3 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, 2013/779/EU, 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, 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

CHAPTER 03 02 — SINGLE MARKET PROGRAMME

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 and repealing Regulation (EEC) No 339/93 (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),
- 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 Members 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,
- 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 (OJ L 15, 21.1.1998, p. 14), concerning processing of personal data,
- implementation of the Regulation (EU) 2018/644 of the European Parliament and of the Council of 18 April 2018 on cross-border parcel delivery services (OJ L 112, 2.5.2018, p. 19),
- actions related to the Regulation (EU) No 1257/2012 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 L 361, 31.12.2012, p. 1), and
- actions related to the Council Regulation (EU) No 1260/2012 of 17 December 2012 implementing enhanced cooperation in the area of the creation of unitary patent protection with regard to the applicable translation arrangements (OJ L 361, 31.12.2012, p. 89).
- actions related to the implementation of the proposal for a Regulation of the European Parliament and of the Council of 16 March
 2023 on establishing a framework of measures for strengthening Europe's net-zero technology products manufacturing ecosystem
 (Net Zero Industry Act) (COM(2023)161).

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

EFTA-EEA

 $715\ 447951\ 134\ 6\ 6\ 0\ 0$

Item 03 02 01 02 — Internal market governance tools

Remarks

This appropriation is intended to cover expenditure arising from the management and development of the internal market governance tools (Your Europe, Single Digital Gateway, Your Europe Advice, SOLVIT, the Internal Market Information (IMI) system and the Single Market Scoreboard). These tools are providing a seamless range of services for citizens, business and public authorities, that aim to ensure a better functioning of the internal market in practice. The Your Europe on-line portal provides citizens and businesses with information on their Union rights in 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 666202 986 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:

- 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 antimoney laundering and countering the financing of terrorism and the development of future policies to address new challenges in those fields, as well as supporting 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 30.76537.590 6.600

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 585 971 715 964 6 6 0 0

Item 03 02 01 06 — Implementation and development of the internal market for financial services

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation, strengthening, improvement and development in the area of financial services, financial stability, pensions, payment systems and the capital markets union, including sustainable finance. It shall contribute to making the internal market more effective, facilitating the prevention and removal of obstacles, supporting the development, implementation and enforcement of Union law in the areas of financial services (including market surveillance) and the free movement of capital. It shall also contribute to the development of governance tools.

The appropriation shall cover expenditure arising from the Commission's monitoring of financial markets and financial stability, the assessment of the implementation of Union legislation by Member States, the evaluation of whether existing legislation is fit for purpose and the identification of potential areas of action where new risks or opportunities emerge. This shall include the international dimension of Union policies. It may also cover expenditure to facilitate the 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 978195 468 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 424-528529 088 6 6 0 0

Article 03 02 02 — Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets

Remarks

This appropriation is intended to support the competitiveness of enterprises, in particular that of 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 SMEs, 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 is intended to 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

3 996 051<u>4 595</u> 6 6 0 0 324

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 and implementation 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).

EFTA-EEA

255 643345 792 6 6 0 0

Article 03 02 04 — Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making

Item 03 02 04 01 — Ensuring high level of consumer protection and product safety

Remarks

This appropriation is intended to cover expenditure in pursuit of the specific objective of promoting the interests of consumers and ensuring a high level of consumer protection and product safety by:

- empowering, assisting and educating consumers, businesses and civil society in particular concerning consumer's rights under Union law,
- ensuring a high level of consumer protection, sustainable consumption and product safety in particular for the most vulnerable consumers in order to enhance fairness, transparency and trust in the single market,
- ensuring that the interests of consumers in the digital world are duly taken into consideration,
- supporting competent enforcement authorities and consumer representative organisations and actions enhancing the cooperation between competent authorities with particular emphasis on issues raised by existing and emerging technologies,
- contributing to improving the quality and availability of standards across the Union,
- efficiently addressing unfair commercial practices,
- ____ensuring that all consumers have access to efficient redress mechanisms and are provided with adequate information on markets and consumers rights, and
- promoting sustainable consumption, namely through raising awareness about specific characteristics and environmental impact of goods and services.

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

EFTA-EEA

692 886860 918 6 6 0 0

Item 03 02 04 02 — The participation of end users in financial services policy-making

Remarks

This appropriation is intended to cover expenditure in pursuit of the specific objective of 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: 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).

EFTA-EEA

2841<u>3140</u> 6600

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 1 663 5082 032 545 6 6 0 0 Other assigned revenue 5 485 207734 059 6 0 3 0

CHAPTER 03 03 — UNION 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).

Other assigned revenue 100 000 6 0 3 1

Article 03 03 03 — Provide funding for actions carried out in accordance with Regulation (EC) No 515/97

Remarks

This appropriation is intended to cover the support of mutual assistance in customs matters through the provision of secure information exchange tools for joint operations and specific customs anti-fraud information exchange modules and databases such as the Customs Information System.

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

Other assigned revenue 268 815 6 0 3 1

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).

CandidateOthercountries and Western Balkan potential candidates64 665239 0486 0 3 2Other assigned revenue20253 000 6 0 3 2

CHAPTER 03 05 — COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)

Article 03 05 01 — Cooperation in the field of customs (Customs)

Remarks

This appropriation is intended to cover meetings and similar ad hoc events; project-based structured collaboration; IT capacity building actions (in particular the development and operation of European electronic systems); human competency and capacity building actions; support and other actions, including:

- preparation, monitoring, control, audit, evaluation and other activities for managing the Customs programme and evaluating the achievement of its objectives,
- studies,
- meetings of experts,
- information and communication actions,
- innovation activities, in particular proof-of-concepts, pilots and prototyping initiatives,
- jointly developed communication actions,
- expenses linked to information technology networks focusing on information processing and exchange, including corporate information technology tools and other technical and administrative assistance needed in connection with the management of the Customs programme,
- any other action necessary for attaining, or in support of, the objectives of the Customs programme.

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

Candidate Other countries and Western Balkan potential candidates

43 914 1 568 344 6 0 3 3

Other assigned revenue

2013 1901 963 6 0 3 3

CHAPTER 03 10 — DECENTRALISED AGENCIES

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.

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

2 003 017499 040 6600 EFTA-EEA 2 348 680 6 6 2

Other assigned revenue

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.

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

EFTA-EEA 190 924227 287 6600

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.

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 potential 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).

Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014, (EU) No 909/2014 and (EU) 2016/1011 (OJ L 333, 27.12.2022, p. 1).

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).

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.

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 potential 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).

Regulation (EU) 2022/2554 of the European Parliament and of the Council of 14 December 2022 on digital operational resilience for the financial sector and amending Regulations (EC) No 1060/2009, (EU) No 648/2012, (EU) No 600/2014, (EU) No 909/2014 and (EU) 2016/1011 (OJ L 333, 27.12.2022, p. 1).

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 financing of terrorism 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, submitted by the Commission on 20 July 2021, 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).

CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Item 03 20 03 01 — Procedures for awarding and advertising public supply, works and service contracts

Remarks

This appropriation is intended to cover the costs of:

- collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities; this includes the cost of translating the notices of public contracts published by Union institutions,
- promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means.
- developing and exploiting eProcurement services for the various contract award stages.

Legal basis

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Decision 94/1/EC, ECSC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1). Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), in particular as concerns the Agreement between the European Community and the Swiss Confederation on Certain Aspects of Government Procurement.

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road and repealing Council Regulations (EEC) Nos 1191/69 and 1107/70 (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (OJ L 293, 31.10.2008, p. 3).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Commission Implementing Regulation (EU) No 447/2014 of 2 May 2014 on the specific rules for implementing Regulation (EU) No 231/2014 of the European Parliament and of the Council establishing an Instrument for Pre accession assistance (IPA II) (OJ L 132, 3.5.2014, p. 32).

Commission Implementing Regulation (EU) 2015/1986 of 11 November 2015 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) No 842/2011 (OJ L 296, 12.11.2015, p. 1).

Decision (EU) 2016/245 of the European Central Bank of 9 February 2016 laying down the rules on procurement (ECB/2016/2).

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

Council Regulation (EU) 2018/1877 of 26 November 2018 on the financial regulation applicable to the 11th European Development Fund, and repealing Regulation (EU) 215/323 (OJ L 307, 3.12.2018, p. 1).

Commission Implementing Regulation (EU) 2019/1780 of 23 September 2019 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) 2015/1986 ('eForms') (OJ L 272, 25.10.2019, p. 7).

Item 03 20 03 02 — Carbon Border Adjustment Mechanism

Remarks

New item

This appropriation is intended to cover the costs of the implementation of the carbon border adjustment mechanism (the 'CBAM'). The carbon border adjustment mechanism (the 'CBAM') is intended to address greenhouse gas emissions embedded in the goods covered by the proposed Regulation, upon their importation into the customs territory of the Union, in order to prevent the risk of carbon leakage. The CBAM will complement the system established for greenhouse gas emission allowance trading within the Union by Directive 2003/87/EC of the European Parliament and of the Council by applying an equivalent set of rules to imports into the customs territory of the Union of goods covered by the proposed Regulation.

Reference acts

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

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

200 855<u>269 040</u> 6 6 0 0

Legal basis

See Chapter 04 02.

Article 04 01 02 — Support expenditure for the Union Secure Connectivity Programme

Remarks

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, for the implementation of the Union Secure Connectivity Programme.

Legal basis

Reference acts

See Chapter 04 03.

CHAPTER 04 02 — UNION SPACE PROGRAMME

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

34 419 11742 911 6 6 0 0

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

21 67527 435 000 6 6 0 0

Article 04 02 03 — GOVSATCOM/SSA

Remarks

This appropriation is intended to cover all activities related to the set-up of Govsatcom and Space Situational Awareness (SSA) (covering Space Surveillance and Tracking (SST), space weather and near Earth objects (NEO) components of the Union Space Programme).

Under the GOVSATCOM component, satellite communication capacities and services shall be combined into a common Union pool of satellite communication capacities and services, with appropriate security requirements. This component comprises:

- (a) the development, construction, and operations of the ground segment infrastructure;
- (b) the procurement of governmental and commercial satellite communication capacities, services, and user equipment necessary for the provision of GOVSATCOM services;
- (c) measures necessary to further interoperability and standardisation of GOVSATCOM user equipment.

Under the SSA component, a space surveillance and tracking system aiming to improve, operate and provide data, information and services related to the surveillance and tracking of space objects that orbit the Earth ('SST' sub-component) shall be complemented by observational parameters related to space weather events ('SWE' sub-component) and the risk monitoring of near earth objects approaching the Earth ('NEO sub-component').

The SST function shall support the following activities:

- (a) the establishment, development and operation of a network of ground-based and space-based SST sensors of the Member States, including sensors developed through the European Space Agency and nationally operated Union sensors, to survey and track objects and to produce a European catalogue of space objects;
- (b) the processing and analysis of SST data at national level in order to produce SST information and SST services referred to in Article 55 of Regulation (EU) 2021/696;
- (c) the provision of the SST services referred to in Article 55 to the SST users referred to in Article 56 of Regulation (EU) 2021/696;
- (d) monitoring and seeking synergies with initiatives promoting development and deployment of technologies for spacecraft disposal at the end of operational lifetime, of technological systems for the prevention and elimination of space debris as well as with the international initiatives in the area of the space traffic management;
- (e) technical and administrative support to ensure the transition between the Union Space Programme and the SST support framework established by Decision No 541/2014/EU of the European Parliament and of the Council of 16 April 2014 establishing a Framework for Space Surveillance and Tracking Support (OJ L 158, 27.5.2014, p. 227).

The space weather function may support the following activities:

- (a) the assessment and identification of the needs of the users in the sectors of transport, GNSSs, electric power grids and communications with the aim of setting out the space weather services to be provided;
- (b) the provision of space weather services to the space weather users, according to the identified users' needs and technical requirements.

The NEO function may support the following activities:

- (a) the mapping of Member States' capacities for detecting and monitoring near-Earth objects;
- (b) the promotion of the networking of Member States' facilities and research centres;
- (c) the development of the service referred to in the subsequent paragraph;
- (d) the development of a routine rapid response service able to characterize newly discovered near-Earth objects;
- (e) the creation of a European catalogue of near-Earth objects.

The Commission may put in place procedures to coordinate, with the involvement of the appropriate UN bodies, the actions of the Union and national public authorities concerned with civil protection in the event a near-Earth object is found to be approaching Earth.

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

EFTA-FEA

63 580 6 6 0 0

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.

Legal basis

Reference acts

Proposal for a-Regulation (EU) 2023/588 of the European Parliament and of the Council, submitted by the Commission on of 15 February 2022, March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027 (COM(2022) 57 final). OJ L 79, 17.3.2023, p. 1-39).

Article 04 03 01 — Union Secure Connectivity Programme — 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) the European Space Agency or other international organisations in line with relevant agreements.

CHAPTER 04 10 — DECENTRALISED AGENCIES

Article 04 10 01 — European Union Agency for the Space Programme

Remarks

The revenues of the Agency include a Union subsidy entered in the general budget of the 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.

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

EFTA-EEA 2 160 629 6 6 0 0

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

<u>EFTA-EEA</u> <u>2 777 602</u> <u>6 6 0 0</u>

Legal basis

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

Reference acts

Proposal for a-Regulation (EU) 2023/588 of the European Parliament and of the Council, submitted by the Commission on of 15 February 2022, March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027 (COM(2022) 57 final). OJ L 79, 17.3.2023, p. 1-39).

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.

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

1 857 000 5 0 4 0

Legal basis

See Chapter 05 02

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 <u>multiannual annual</u> 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) 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)

Remarks

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

It will cover the following three categories of regions:

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

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

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

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

Legal basis

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

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

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

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

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

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

Regulation (EU) 2022/562 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards Cohesion's Action for Refugees in Europe (CARE) (OJ L 109, 8.4.2022, p. 1–15).

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 (OJ L 115, 13.4.2022, p. 38–41).

Regulation (EU) 2022/2039 of the European Parliament and of the Council of 19 October 2022 amending Regulations (EU) No 1303/2013 and (EU) 2021/1060 as regards additional flexibility to address the consequences of the military aggression of the Russian Federation FAST (Flexible Assistance for Territories) – CARE (OJ L 275, 25.10.2022, p. 23–29).

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

Reference acts

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

Article 05 02 01 — ERDF — Operational expenditure

Remarks

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

It will cover the following three categories of regions:

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

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

Other assigned revenue

<u>2 260 590 398</u> <u>6 1 0 0</u>

Article 05 02 06 — InvestEU Fund — Contribution from the ERDF

Remarks

This appropriation is intended to complement the InvestEU Fund 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. 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 11 — Recovery and Resilience Facility - Contribution from ERDF

Remarks

New article

This appropriation is intended to complement the Recovery and Resilience 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 Recovery and Resilience Facility pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience 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

 $\begin{array}{c} 1\ 807\ 373\ 538\overline{776} \\ 866\ 392 \end{array} \ 6\ 1\ 0\ 0$

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 Preaccession 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 final).

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).

CHAPTER 05 03 — COHESION FUND (CF)

Remarks

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

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

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

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

Legal basis

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p.1).

Regulation (EU) 2021/523 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) 2021/1058 of the European Parliament and of the Council of 24 June 2021 on the European Regional Development Fund and on the Cohesion Fund (OJ L 231, 30.6.2021, p. 60).

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

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

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

Regulation (EU) 2022/562 of the European Parliament and of the Council of 6 April 2022 amending Regulations (EU) No 1303/2013 and (EU) No 223/2014 as regards Cohesion's Action for Refugees in Europe (CARE) (OJ L 109, 8.4.2022, p. 1–5).

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 (OJ L 115, 13.4.2022, p. 38–41).

Regulation (EU) 2022/2039 of the European Parliament and of the Council of 19 October 2022 amending Regulations (EU) No 1303/2013 and (EU) 2021/1060 as regards additional flexibility to address the consequences of the military aggression of the Russian Federation FAST (Flexible Assistance for Territories) – CARE (OJ L 275, 25.10.2022, p. 23–29).

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

Reference acts

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

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

Remarks

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

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

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

Other assigned revenue

389 641 688 6 1 0 1

Article 05 03 04 — InvestEU Fund — Contribution from the Cohesion Fund (CF)

Remarks

This appropriation is intended to complement the InvestEU Fund 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. 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 09 — Recovery and Resilience Facility - Contribution from the CF

Remarks

New article

This appropriation is intended to complement the Recovery and Resilience 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 Recovery and Resilience Facility pursuant to Article 26 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience Facility and for the benefit of the Member State(s) concerned.

Article 05 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 and they include the pre-financing for programmes relating to the period 2014-2020, taking into account the guidance provided by the European Council.

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

640 477 348<u>931</u> 6 1 0 1 495 850

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.

CHAPTER 05 04 — SUPPORT TO THE TURKISH CYPRIOT COMMUNITY

Article 05 04 01 — Financial support for encouraging the economic development of the Turkish Cypriot community

Remarks

This appropriation is intended to cover the continuation of aid under Regulation (EC) No 389/2006 to facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on economic integration of the island, on improving contacts between the two communities and with the Union and on preparation for the application of the Union *acquis*. Assistance is delivered in the areas specified in that Regulation, and includes notably the promotion of social and economic development, the development and restructuring of infrastructure, reconciliation, confidence building measures and support to civil society, bringing the Turkish Cypriot community closer to the Union, including scholarships for Turkish Cypriot students. Also, the TAIEX instrument is used for the preparation of legal texts for the purpose of these being applicable upon the entry into force of a comprehensive settlement of the Cyprus problem, as well as for the preparation of the Union *acquis* immediately following a political settlement for reunification.

The appropriations will, in particular, allow for the continuation of Union financial support to facilitate the intensification of the work of the Committee on Missing Persons in order to meet the goals of its strategic plan on the faster identification of missing persons, as well as the implementation of the decisions of the bi-communal Technical Committee on Cultural Heritage, which should include projects of minorities in order to preserve common cultural heritage of Cyprus.

This appropriation is to be <u>implemented in direct and indirect management and be</u> used, inter alia, to sustain the outcome of works, <u>services</u>, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of economic and civil society beneficiaries (non-governmental organisations, students and teachers, schools, farmers, small villages, and the private sector) may continue. These activities aim at socio-economic development and are driven by the prospect of reunification. Priority should be given, where possible, to reconciliation projects that create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to the Cyprus problem settlement and reunification.

TITLE 06 — RECOVERY AND RESILIENCE

CHAPTER 06 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'RECOVERY AND RESILIENCE' CLUSTER

Item 06 01 01 02 — Support expenditure for the Recovery and Resilience Facility

Remarks

Besides the expenditure described in 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

12 20014 000 000 5 0 4 0

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

 $2\ \underline{250\ 383}\underline{365\ 000}\ 5\ 0\ 4\ 0$

EFTA-EEA

 $\tfrac{65 \cdot 036}{83 \cdot 721} \cdot 6 \cdot 6 \cdot 0 \cdot 0$

Legal basis

See Chapter 06 05.

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

269 418<u>336 597</u> 6 6 0 0

Legal basis

See Chapter 06 06.

Item 06 01 05 73 — European Health and Digital Executive Agency — Contribution from the EU4Health programme

Remarks

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 917621 625 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.

CHAPTER 06 02 — RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT

Remarks

Appropriations under this chapter are intended to cover expenditure relevant to Regulations (EU) 2021/240 and (EU) 2021/241 establishing a Recovery and Resilience Facility and a Technical Support Instrument.

The Recovery and Resilience Facility intends to promote the Union's economic, social and territorial cohesion by improving the resilience, crisis preparedness, adjustment capacity and growth potential of the Member States, by mitigating the social and economic impact of the COVID-19 crisis, and supporting the green and digital transitions, thereby contributing to restoring the growth potential of the economies of the Union, fostering employment creation in the aftermath of the COVID-19 crisis, and promoting sustainable growth. It is to provide Member States with financial support with a view to achieving the milestones and targets of reforms and investments as set out in their recovery and resilience plans.

In accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue givesgive rise to the provision of appropriations for this programme under this title for a total amount of EUR 337 969 000 000 in commitments. The amounts indicated Moreover, a total amount of EUR 20 000 000 000 is made available under this Regulation as additional non-repayable financial support to finance key investments and reforms that will help increasing the resilience of the Union's energy system through a decrease of dependence on fossil fuels and diversification of energy supplies at Union level (REPowerEU). This amount shall also constitute external assigned revenue in theaccordance with Article 21(5) of the Financial Regulation. The budget remarks of the relevant budget lines under this title provide information aboutan estimate of the expected amount of budgetary commitments in 2023the 2024 annual instalment.

The Technical Support Instrument is intended to promote the Union's economic, social and territorial cohesion by supporting Member States' efforts to implement reforms. This is necessary to encourage investment, to increase competitiveness and to achieve sustainable economic and social convergence, resilience and recovery. The Instrument's objective is to support Member States' efforts to design, develop and implement reforms and prepare, develop, amend and implement recovery and resilience plans pursuant to Regulation (EU) 2021/241. This includes strengthening their institutional and administrative capacity, in order to properly quantify costing, milestones and targets, including at regional and local level, to facilitate socially inclusive, green and digital transitions, to effectively address the challenges identified in the country-specific recommendations and to implement Union law.

Legal basis

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

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

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

Regulation (EU) 2023/435 of the European Parliament and of the Council of 27 February 2023, amending Regulation (EU) 2021/241 as regards REPowerEU chapters in recovery and resilience plans and amending Regulations (EU) No 1303/2013, (EU) 2021/1060 and (EU) 2021/1755, and Directive 2003/87/EC (OJ L 63, 28.02.2023, p.1).

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 103 451 050 000 5 0 4 0

CHAPTER 06 05 — UNION CIVIL PROTECTION MECHANISM

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 680 841 260 5 0 4 0

EFTA-EEA 25 109 6858 153 06 6 0 0

Candidate countries and Western Balkan potential eandidates candidate countries

Other assigned revenue 1 500 000 6 1 1 2

CHAPTER 06 06 — EU4HEALTH PROGRAMME

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

20 666 999<u>25 726</u> 6 6 0 0

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 (OJ L 107, 26.3.2021, p. 1).

CHAPTER 06 10 — DECENTRALISED AGENCIES

Article 06 10 01 — European Centre for Disease Prevention and Control

Remarks

According to Article 1(2) of Regulation (EU) No 2022/2370 replacing Article 3 of Regulation (EC) No 851/2004 which defines the mission and tasks of the European Centre for Disease Prevention and Control (ECDC); is the following:

- the current mission of the 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 In order to enhance the capacity of the Union and the Member States to protect human health through the prevention and control of communicable diseases in humans and related special health issues, the mission of the Centre shall be to identify and assess current and emerging threats to human health from communicable diseases and related special health issues, to report thereon and, where appropriate, to ensure that information thereon is presented in an easily accessible way. The Centre shall act in collaboration with competent bodies of the Member States or on its own initiative, through a dedicated network. The mission of the Centre shall also be to provide science-based recommendations and support in coordinating the response at Union and national levels, as well as at cross-border interregional and regional level, to such threats, where appropriate. In providing such recommendations, the Centre shall, where necessary, cooperate with Member States and take into account existing national crisis management plans and the respective circumstances of each Member State.
- In the case of other outbreaks of diseases of unknown origin that may spread within or to the Union, the Centre shall act on its own initiative until the source of the outbreak is known. In the case of an outbreak that is clearly not of a communicable disease, the Centre shall act only in cooperation with the coordinating competent bodies and upon their request and provide a risk assessment.
- <u>In pursuing its mission, the Centre shall respect the responsibilities of the Member States,</u> the Commission, the Member States, and other Union bodies or agencies, and the responsibilities of third countries and international organisations active within the field of public health, in particular the WHO, in order to ensure that there is comprehensiveness, coherence and complementarity of action and that actions are coordinated.
- 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.

— The Centre shall support the work of the Health Security Committee (HSC), established by Article 4 of Regulation (EU) 2022/2371, the Council, the Member States and, where relevant, other Union structures, in order to promote effective coherence between their respective activities and to coordinate responses to serious cross-border threats to health, within its mandate.

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

 EFTA-EEA
 2 517 616 6600

 EFTA-EEA
 2 592 714 6600

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).

Regulation (EU) 2022/2370 of the European Parliament and of the Council of 23 November 2022 amending Regulation (EC) No 851/2004 establishing a European centre for disease prevention and control (OJ L 314, 6.12.2022, 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) 741 / SEC(2008) 2792).

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.

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

EFTA-EEA 4350 6425 427 6 6 0 0 884

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).

Article 06 10 03 — European Medicines Agency

Item 06 10 03 01 — Union contribution to the European Medicines Agency

Remarks

In order to promote the protection of human and animal health and of consumers of medicinal products throughout the Union, and in order to promote the completion of the internal market through the adoption of uniform regulatory decisions based on scientific criteria concerning the placing on the market and the use of medicinal products, the objectives of the European Medicines Agency shall be to provide the Member States and the institutions of the Union with the best possible scientific advice on any question relating to the evaluation of the quality, the safety, and the efficacy of medicinal products for human and veterinary use, in accordance with the provisions of the Union legislation relating to medicinal products.

Regulation (EU) 2022/123 strengthened the role of the European Medicines Agency (EMA) in crisis preparedness and the management of medicinal products and medical devices, allowing the EMA to closely monitor and mitigate shortages of medicines and facilitate the faster approval of medicines that could treat or prevent a disease causing a public health crisis. After an initial transition period, the EMA will also coordinate responses of European Union (EU) Member States on shortages of critical medical devices in the event of a crisis.

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

EFTA-EEA

305 843341 566 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 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).

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 (OJ L 20, 31.1.2022, p. 1).

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.

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

EFTA-EEA

410501 200 6600

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 (OJ L 20, 31.1.2022, p. 1).

CHAPTER 06 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Article 06 20 02 — Preparatory actions

Remarks

This appropriation is 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.

The list of preparatory actions is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PA 06.

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 1309/2013, (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 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES" CLUSTER

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), 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 1-077-000 5-0-4-0

Item 07 01 01 02 — Support expenditure for the Employment and Social Innovation strand

Remarks

This appropriation is intended to cover technical and administrative assistance 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 5770 800 6600

Article 07 01 02 — Support expenditure for Erasmus+

Legal basis

See Chapter 07 03.

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 718 296914 678 6 6 0 0
Other assigned revenue 903 123-941 295 6 1 2 1

Item 07 01 02 75 — European Education and Culture Executive Agency — Contribution from Erasmus+

Remarks

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 Executive 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
Other assigned revenue

866 723 1 130 895 6 6 0 0 1 058 002 163 6 1 2 1 806

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) 9512022) 5057 of 12 February 202122 July 2022 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 and repealing Decision C(2021) 951 final.

Article 07 01 03 — Support expenditure for the European Solidarity Corps

Legal basis

Reference acts

See Chapter 07 04.

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).

Item 07 01 03 75 — European Education and Culture Executive Agency — Contribution from the European Solidarity Corps

Remarks

The European Education 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 Executive 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 3 016277 6 6 0 0 Other assigned revenue 75 370 76 323 6 1 2 2

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) 9512022) 5057 of 12 February 202122 July 2022 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 and repealing Decision C(2021) 951 final.

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).

Item 07 01 04 75 — European Education and Culture Executive Agency — Contribution from Creative Europe

Remarks

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred by that Executive 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 491 976638 850 6 6 0 0 Other assigned revenue 75-990-85 287 6 1 2 3

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) 9512022) 5057 of 12 February 202122 July 2022 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 and repealing Decision C(2021) 951 final.

Item 07 01 05 75 — European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values

Remarks

This appropriation is intended to cover the operating costs of the European Education and Culture Executive Agency incurred by that Executive 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) 9512022) 5057 of 12 February 202122 July 2022 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—and repealing Decision C(2021)951 final.

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

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

Remarks

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

It will cover the following three categories of regions:

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

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

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

Other assigned revenue

935 678 711 6 1 2 0

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, combatting 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 experimentation in the related areas and build up the stakeholders' capacity at national and local levels to prepare, design and implement, transfer or upscale 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

 $\frac{2.644.3503.239}{100}\ 6.600$

Candidate countries and Western Balkans potential

295 000 -6 1 2 0

candidates candidate countries

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.

Article 07 02 08 — InvestEU Fund — Contribution from the ESF+

Remarks

This appropriation is intended to complement InvestEU Fund resources following Member State requests in the Partnership Agreements or in a request for an amendment of a programme to transfer up to a maximum of 5 % of the initial national allocation of ESF+ to InvestEU pursuant to Article 14 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the InvestEU rules and are to 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 07 02 14 — Recovery and Resilience Facility - Contribution from the ESF+

Remarks

New article

This appropriation is intended to complement the Recovery and Resilience Facility resources following a 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 Recovery and Resilience Facility pursuant to Articles/Article/ 26 and 26a of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience 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

 $\frac{981\ 706\ 560872}{158\ 237}\ 6\ 1\ 2\ 0$

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)

Remarks

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

Other assigned revenue

<u>130 892 049</u> <u>6 1 2 0</u>

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+

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 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 70.323.52191.889.003 6.600 Other assigned revenue 93.197.87398.012.175 6.1.2.1

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 22 825 90423 488 662 6 6 0 0 Other assigned revenue 19 690 89220 723 117 6 1 2 1

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 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).

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 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 2 041 176550 363 6 6 0 0 Other assigned revenue 2 493 334624 581 6 1 2 1

CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS

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.

Those 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.

Those 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 the safety and security of participants.

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

EFTA-EEA 260 857287 670 6 6 0 0
Other assigned revenue 6 570 012766 644 6 1 2 2

CHAPTER 07 05 — CREATIVE EUROPE

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 3 004 448644 513 6 6 0 0 Other assigned revenue 762 759627 044 6 1 2 3

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 5-293-3926-399 6 6 0 0 408

Other assigned revenue 526 759 6 1 2 3

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 775988 190 6 6 0 0
Other assigned revenue 206 81747 021 6 1 2 3

CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE

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 workers' health and safety to governments, employers' and employees' 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 employers' and employees' 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.

477 779 590 738 6600

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

EFTA-EEA

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.

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

EFTA-EEA 685 679 6 6 0 0

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 and agencies, and to Member State 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.

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

Other assigned revenue

558603 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).

Council Regulation (EU) 2022/555 of 5 April 2022 amending Regulation (EC) No 168/2007 establishing a European Union Agency for Fundamental Rights (OJ L 108, 7.4.2022, p. 1).

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, on its own initiative or at the request of the EPPO within the limits of the EPPO's competence, and supports Member States through expediting requests for mutual legal assistance, organising coordinated approaches to operational actions, and providing both operational and financial support to joint investigation teams.

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). Regulation (EU) 2022/838 of the European Parliament and of the Council of 30 May 2022 amending Regulation (EU) 2018/1727 as regards the preservation, analysis and storage at Eurojust of evidence relating to genocide, crimes against humanity, war crimes and related criminal offences (OJ L 148, 31.5.2022, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 December 2021, 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 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 December 2021, establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation (EU) 2018/1726 (COM (2021) 756 final).

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 to cover the EPPO's recruitment and staff-related expenditure, buildings (including building security), infrastructure and administrative information technology-related expenditures (Titles 1 and 2). It includes operational expenditure related to the costs connected with the EPPO's investigations in accordance with Article 91(5) and (6) of the Regulation (EU) 2017/1939, 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, and provisions for close protection services for senior EPPO staff, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of <u>the EPPO</u> (Title 3).

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).

CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

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 asdomain leader in this arearole, ensuring coherence in the Commission's messaging by aligning all Commission communication services to contribute to coherent and effective corporate communication on the political priorities, of the President. 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 contributing to achieving a better image for the Commission and the Union.

This appropriation is intended to cover expenditure on corporate communication actions, which includes 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, and professionalisation activities 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. Those 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 of the site 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 licence costs associated with the Europa site,
- the costs of operation and maintenance of the Commission's social media presence including technical assistance, and 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, and '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 and multimedia information and communication facilities in the Commission premises in all Member States: staff and the purchase, hire, maintenance and repair of the necessary equipment and material (news coverage, audio-visual production, audio-visual media library, virtual reality 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 tosupport to communication for 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.

Item 07 20 04 03 — Commission Representations

Remarks

The Commission's communication products and services are directly addressed to citizens in all Member States, providing information for and engagement with citizens to ensure that communication services for citizens are made available through simple, clear and understandable messages tailored to their needs, 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 on corporate communication actions, which includes 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, and professionalisation activities where relevant.

This appropriation is intended to fund general information and communication or engagement activities addressed at citizens and stakeholders in all Member States, mainly incurred provided by the Commission Representations in the Member States, and covers:

- communication actions linked to specific annual or multiannual political priorities of the Commission, as formulated in the State of the Union Address of the Commission President, the Commission's Work Programme and the Joint Declaration (in the context of implementing the Interinstitutional Agreement of 13 April 2016 between the European Parliament, the Council of the European Union and the European Commission on Better Law-Making (OJ L 123, 12.5.2016, p. 1)), and ad hoc communication actions on a regional, national or international scale that fit in with the political priorities; those 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 (national, regional and local level) in order to create synergies between the partners and to coordinate their information and communication activities on the Union,
- open door events for citizens from all walks of life,
- dialogues and panels with citizens in the Member States, including in virtual and hybrid formats and covering events, to promote a new generation of engagement with citizens, both as an exercise in the context of the Conference on the Future of Europe participative democracy and as a way to improve policy making,

- seminars and conferences as well as workshops with more specific target groups, such as young people, applying participatory methods and using modern communication technologies,
- organisation of or participation in European events, exhibitions and public relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),
- communication activities to fight disinformation,
- direct communication measures targeting stakeholders and opinion multipliers, in particular stepped-up measures involving the regional and national media, which is a major information outlet for a large number of Union citizens,
- management and operation of information centres and multimedia spaces and installations for the general public,
- social media outreach in the Member States, including data analytics,
- local support activities for the Europe Direct and other networks supported by the Commission, such as training, coordination, assistance and promotion, which also includes production, storage and distribution of information material and communication products by those outlets as well as for them,
- expenditure on studies, logistical services, technical assistance, in particular for IT including web maintenance, meetings of
 experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission
 under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the
 Commission
- IT expenditure for development and maintenance of relevant information and management systems,
- the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,
- information, seminars and support for journalists,
- evaluation and professionalisation expenditure.

Online tools make it possible <u>not only to inform citizens but also</u> to gather <u>citizens'their</u> questions or reactions on European issues and have become an important tool to engage with citizens. The information covers all the Union's institutions. The tools are to be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tools concerned are:

- the internet sites, multimedia and written products of the Commission Representations in the Member States,
- online press releases, databases and other online communication information systems,
- complementary online channels in Commission Representations, such as local social media, blogs and other web 2.0 technologies,
- related data analytics.

This appropriation also covers the expenditure relating to the production for various target groups of (paper or digital) publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

- the publications of the Commission Representations,
- 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.

This appropriation covers also local outreach cooperation between Commission Representation and European Parliament Liaison Offices in the Member States. The Commission manages the expenditure of joint actions and in particular, the cost of joint communication projects for the benefit of both the European Parliament and the Commission. The local outreach cooperation of the two institutions must be based on principles jointly agreed by the two institutions and on joint work programmes approved by both Heads of Commission Representations and Heads of European Parliament Liaison Offices. The representatives of both institutions should also compile an annual assessment report on the implementation of joint work programmes.

The appropriation is also intended to support the design, development and updating of communication content for the Europa Experience projects in the Member States.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

Item 07 20 04 04 — Communication services for citizens

Remarks

The Commission's products and services are directly addressed to citizens, providing information for and engagement with citizens, and ensure 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 includes 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, and professionalisation activities 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 <u>Information Centrescentres</u>, European documentation centres, Team Europe speakers); that network supplements the work of the Commission Representations and the European Parliament <u>liaison officesLiaison Offices</u> 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 the above-mentioned outlets as well as for them,
- the operation of the Europe Direct Contact Centre (multilingual service centre),
- the financing of citizens' dialogues and <u>panels and</u> similar face-to-face events or related online platforms in order to promote open dialogue between citizens and the Membersa new generation of the College of Commissioners or the Commission's senior officialsengagement with regular attendance of representatives of other Union institutionscitizens, both as an exercise in participatory democracy and the Member States, in orderas a way to improve citizens' knowledge of Union topics and to allow citizens to make their voice heard vis à vis Union policymakerspolicy making,
- 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 on the activities of the European Union published in accordance with Article 249(2) of the Treaty on the Functioning of the European Union; 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 updating of communication content for the Europa Experience projects in Brussels and in the Member States.

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

Other assigned revenue

300325 000 66 32

Item 07 20 04 07 — Other activities in the area of fundamental rights

Remarks

This appropriation is intended to cover: actions to promote awareness and use of the Charter of Fundamental Rights of the European Union, including awareness-raising activities, conferences and expert meetings or consultations, multilingual information and reports, e-learning modules and IT tools; actions (in particular meetings) on dialogue with religious organisations, churches and philosophical and non-confessional organisations, provided for under Article 17 TFEU; actions in the area of protecting freedom of expression and countering hate speech online; actions in the area of whistleblower protection, including meetings of experts and follow-up actions relating to Directive (EU) 2019/1937 of the European Parliament and of the Council of 23 October 2019 on the protection of persons reporting on breaches of Union law (OJ L 305, 26.11.2019, p. 17); and actions in the area of consular protection, including to prepare, support and promote the review of Council Directive (EU) 2015/637 of 20 April 2015 on the coordination and cooperation measures to facilitate consular protection for unrepresented citizens of the Union in third countries and repealing Decision 95/553/EC (OJ L 106, 24.4.2015, p. 1) and to evaluate the website for improving awareness on Union citizenship rights.

TITLE 08 — AGRICULTURE AND MARITIME POLICY

CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "AGRICULTURE AND MARITIME POLICY" CLUSTER

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.

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

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

Remarks

This appropriation is intended to cover the establishment of the agricultural reserve and finance expenditure for public intervention, private storage measures and exceptional measures, in accordance with Article 16 of Regulation (EU) 2021/2116.

The amount of the agricultural reserve was set at EUR 450 million at the beginning of financial year 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 to 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, 55 and 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 to 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 and 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, 64 and 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, 67 and 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 to Regulation (EU) 2021/2115.

Item 08 02 03 04 — School schemes

Remarks

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

Item 08 02 03 05 — Olive oil

Remarks

This appropriation is intended to cover expenditure relating to recognised producer organisations, associations of producer organisations and interbranch organisations in accordance with Articles 29, 30 and 31 of Regulation (EU) No 1308/2013 and Article 5(4) of Regulation (EU) No 2021/2117.

Item 08 02 03 06 — Fruit and vegetables

Remarks

This appropriation is intended to cover the Union's financing of expenditure relating to operational funds for producer organisations in accordance with Articles 32 to 38 of Regulation (EU) No 1308/2013 and Article 5(4) of Regulation (EU) No 2021/2117.

Item 08 02 03 07 — Wine

Remarks

This appropriation is intended to cover expenditure relating to support programmes for the wine sector in accordance with Articles 39 to 54 of Regulation (EU) No 1308/2013 and Article 5(7) of Regulation (EU) No 2021/2117.

Item 08 02 03 08 — Apiculture

Remarks

This appropriation is intended to cover expenditure relating to national programmes for the apiculture sector in accordance with Articles 55, 56 and 57 of Regulation (EU) No 1308/2013 and Article 5(4) of Regulation (EU) No 2021/2117.

Item 08 02 03 09 — Hops

Remarks

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Articles 58, 59 and 60 of Regulation (EU) No 1308/2013 and Article 5(5) of Regulation (EU) No 2021/2117.

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 Part II, Title I, Chapter I of Regulation (EU) No 1308/2013 and with Articles 2, 3 and 4 of Regulation (EU) No 1370/2013—for measures entered into force before 16 October 2022, the latter being the entry into force of Article 16 of Regulation (EU) 2021/2116.

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—for measures entered into force before 16 October 2022, the latter being the entry into force of Article 16 of Regulation (EU) 2021/2116.

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) 2021/2115.

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

Other assigned revenue

<u>400 000 000</u> <u>6 2 0 0</u>

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) 2021/2115.

Item 08 02 04 03 — Complementary income support for young farmers

Remarks

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) 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) 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) 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) 2021/2115.

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

Remarks

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

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

Other assigned revenue

632 000 000 6 2 0 0

Item 08 02 06 03 — European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

Remarks

This appropriation is intended to cover subsidies, contractual expenditure and expenditure for services connected to measures required for the analysis, management, monitoring of agricultural resources, information exchange and implementation of the common agricultural policy in accordance with Article 6, points (a) to (f), and Articles 21, 22, 455(3), 7, 24, 25 and 11046 of Regulation (EU) No 1306/2013 as well as in accordance with Regulation (EU) 2021/2116. This concerns notably:

- the implementation of the Common Monitoring and Evaluation Framework,
- carrying out remote-sensing checks and implementation of operations to apply remote sensing, such as area sampling and performing the Land Parcel Identification System (LPIS) quality assessment, and the related technical services support,
- agricultural sector modelling, including agrometeorological models, and short- and medium-term forecasts of market and agricultural structure trends, and the dissemination of results,
- the financing of information measures by the Union, including corporate communication and measures aiming to help explain, implement and develop the common agricultural policy and to raise public awareness of its content and objectives,
- corporate information technology systems,
- studies on the common agricultural policy and evaluation measures,
- expenditure for establishing an analytical databank for wine products provided for in Article 89(5), point (a), of Regulation (EU) No 1306/2013,
- the financing of the standard fees and the development of facilities, including a one-off financial support to Member States to upgrade to the farm sustainability data network, for the collection, processing, analysis, publication and dissemination of farm accountancy and sustainability data and analysis of results,
- contributions to financing statistical surveys needed to monitor structures in the Union, including the Eurofarm database,

- expenditure on the improvement of systems of agricultural statistics in the Union,
- subsidies, contractual expenditure and expenditure involving payments for services connected with the purchasing and the consulting of databases.

Legal basis

Council Regulation (EC) No 1217/2009 of 30 November 2009 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Union (OJ L 328, 15.12.2009, p. 27).

Regulation (EU) 2018/1091 of the European Parliament and of the Council of 18 July 2018 on integrated farm statistics and repealing Regulations (EC) No 1166/2008 and (EU) No 1337/2011 (OJ L 200, 7.8.2018, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council amending Council Regulation (EC) No 1217/2009 as regards conversion of the Farm Accountancy Data Network into a Farm Sustainability Data Network – document COM/2022/296 final, adopted on 22.6.2022.

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

Remarks

Legal basis

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

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 2023-2027, 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. Those 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 rise to the provision of appropriations for this programme under this chapter 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 chapter provide information about the expected payment appropriations in 2023.

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).

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 2023-2027 after approval of those plans by the Commission.

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, extended to 2021 and 2022 pursuant to Regulation (EU) 2020/2220.

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

Article 08 03 04 — InvestEU Fund — Contribution from the EAFRD

Remarks

New Article

This appropriation is intended to complement the Invest EU Fund resources following a Member State decision in its CAP Strategic Plan or a request for an amendment of its CAP Strategic Plan to allocate up to a maximum of 3 % of the initial national allocation of the European Agricultural Fund for Rural Development (EAFRD) to the Invest EU Fund pursuant to Article 81 of Regulation (EU) 2021/2115. Transferred resources will be implemented in accordance with the rules of the Invest EU Fund and will 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 Recovery and Resilience Facility resources following a Member State request in its CAP Strategic Plan or in the request for amendment of its CAP Strategic Plan to transfer part of the initial national allocation of EAFRD to the Recovery and Resilience Facility pursuant to Article 81a of Regulation (EU) 2021/2115. Transferred resources will be implemented in accordance with the rules of the Recovery and Resilience Facility and for the benefit of the Member State concerned.

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

Article 08 04 01 — European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Operational expenditure under shared management

Remarks

This appropriation is intended to cover expenditure under Title II of Regulation (EU) 2021/1139.

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

<u>Other assigned revenue</u> <u>47 030 126</u> <u>6 2 0 2</u>

Article 08 04 04 — InvestEU Fund — Contribution from the European Maritime, Fisheries and Aquaculture Fund (EMFAF)

Remarks

This appropriation is intended to complement the Invest EU Fund 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 Fund pursuant to Article 14 of Regulation (EU) 2021/1060. Transferred resources will be implemented in accordance with the rules of the Invest EU Fund and will 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.

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

43-30028 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 March 2023)	Country	<u>Legal basis</u>	<u>Date</u>	Official Journal	<u>Duration</u>
Agreements and Protocols in provisional application or in force (and financial compensation due in 2024 entered in Article 08 05 01)	Gabon	Decision (EU) 2021/1116	28 June 2021	<u>L 242, 8.7.2021</u>	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 22.4.2025
	<u>Mauritania</u>	Decision (EU) 2021/2123	<u>11 November 2021</u>	<u>L 439, 8.12.2021</u>	16.11.2021 to 15.11.2026
	<u>Mauritius</u>	Decision (EU) 2022/2585	8 November 2022	L 338, 30.12.2022	21.12.2022 to 20.12.2026
	<u>Seychelles</u>	Decision (EU) 2020/272	20 February 2020	<u>L 60, 28.2.2020</u>	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)	Angola	New agreement			
	Cape Verde	Decision (EU) 2019/951	17 May 2019	L 154, 12.6.2019	Expires on 19.5.2024
	Cook Islands	Decision (EU) 2021/2277	<u>11 November 2021</u>	<u>L 463, 28.12.2021</u>	Expires on 16.12.2024
	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	<u>L 70, 12.3.2019</u>	Expires on 31.12.2024
	Guinea-Bissau	Decision (EU) 2019/1088	6 June 2019	L 173, 27.6.2019	Expires on 14.6.2024
	Guinea (Guinée)	Decision 2009/473/CE			
	<u>Kiribati</u>	Decision 2014/60/EU	28 January 2014	L 38, 7.2.2014	<u>Expired</u>
	<u>Liberia</u>	Decision (EU) 2016/1062	24 May 2016	<u>L 177, 1.7.2016</u>	<u>Expired</u>
	<u>Madagascar</u>	Decision (EU) 2015/1893	<u>5 October 2015</u>	L 277, 22.10.2015	<u>Expired</u>
	<u>Morocco</u>	Decision (EU) 2019/441	4 March 2019	<u>L 77, 20.3.2019</u>	Expireds on 17.07.2023
	São Tomé and Príncipe	Decision (EU) 2019/2218	24 October 2019	L 333, 27.12.2019	Expires on 18.12.2024
	<u>Senegal</u>	Decision (EU) 2019/1925	<u>14 November 2019</u>	<u>L 299, 20.11.2019</u>	Expires on 17.11.2024

TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' CLUSTER

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 <u>climate</u> events <u>and high level meetings</u>, to activities to which the Union is party and to preparatory work for future international agreements on <u>climate and ozone related</u> matters involving the Union.

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

Legal basis

See Chapter 09 02.

Item 09 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

Remarks

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 84326 760 6 6 0 0

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

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:

- 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

6 889 464<u>3 706</u> 5 0 4 0

000

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).

Other assigned revenues countries

26947371876212

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 revenue

1 405 263 913 000 6 2 1 2

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.

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

Remarks

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

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

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

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

Legal basis

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

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

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

Reference acts

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

Article 09 02 01 — Nature and biodiversity

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 418 518 484 844 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 268 669302 254 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 192 912208 555 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 214-504226 945 6 6 0 0

Item 09 02 99 01 — Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)

Remarks

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

Other assigned revenue

7 000 000 6 2 1 1

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 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)

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

5 449 814 900 5 0 4 0

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.

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

Proceeds from EURI

15 457 131 5 0 4 0

CHAPTER 09 04 — PUBLIC SECTOR LOAN FACILITY UNDER THE JUST TRANSITION MECHANISM (JTM)

Article 09 04 01 — Public sector loan facility under the Just Transition Mechanism (JTM)

Remarks

This appropriation is intended to cover support from the public sector loan facility, the third pillar of the Just Transition Mechanism to territories most negatively affected by the climate transition as identified in the territorial just transition plans for the purposes of the Just Transition Fund (JTF).

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

Other assigned revenue

450 000<u>497 900</u> 6 2 1 2

CHAPTER 09 10 — DECENTRALISED AGENCIES

Article 09 10 01 — European Chemicals Agency – Environmental directives and international conventions

Remarks

This appropriation is intended to cover staff, administrative and operational expenditure for the activities of the European Chemicals Agency related to the implementation of legislation on the export and import of hazardous chemicals, on-persistent organic pollutants, onwater, waste, industrial emissions and on the quality of water intended for human consumption. batteries and waste batteries.

Total Union contribution	<u>5 509 4906 931 688</u>
of which amount coming from the recovery of surplus (revenue article 6 6 2)	120 677 <u>52 308</u>
Amount entered in the budget	<u>5 388 8136 879 380</u>

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

EFTA-EEA

157 892<u>246 282</u> 6 6 0 02

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. 3-30).

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. 60-106).

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_{-140}).

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. 45-77).

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. 1-62).

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, <u>submitted by the Commission on 10 December 2020</u>, concerning batteries and waste batteries, repealing Directive 2006/66/EC and amending Regulation (EU) No 2019/1020 (COM (2020) 798 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 5 April 2022, 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).

<u>Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the</u>

protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy (COM(2022)540 final).

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.

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

807

Candidate countries and Western Balkan potential candidates

3 127 000

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. 13-22).

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. 1-17).

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

Proposal for a-Regulation (EU) 2023/839 of the European Parliament and of the Council, submitted by the Commission on 14 July 2021, of 19 April 2023 amending Regulations Regulation (EU) 2018/841 as regards the scope, simplifying the reporting and compliance rules, and 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, and Regulation (EU) 2018/1999 as regards improvement in monitoring, reporting, tracking of progress and review (COM (2021) 554 final Text with EEA relevance) (OJ L 107, 21.4.2023, p. 1–28).

Reference acts

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

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

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 26 October 2022, amending Directive 2000/60/EC establishing a framework for Community action in the field of water policy, Directive 2006/118/EC on the protection of groundwater against pollution and deterioration and Directive 2008/105/EC on environmental quality standards in the field of water policy (COM(2022)540 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 February 2023, amending Regulation (EU) 2019/1242 as regards strengthening the CO₂ emission performance standards for new heavy-duty vehicles and integrating reporting obligations (COM/2023/88 final).

CHAPTER 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

<u>Article 09 20 04 — Actions financed under the prerogatives of the Commission and specific powers</u> conferred on the Commission

Remarks

This appropriation is intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level.

Legal basis

Article 58(2), point (d) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1309/2013, (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).

<u>Item 09 20 04 01 — Carbon Border Adjustment Mechanism</u>

Former item 03 20 03 02

This appropriation is intended to cover the costs of the implementation of the carbon border adjustment mechanism (the 'CBAM'). The carbon border adjustment mechanism (the 'CBAM') is intended to address greenhouse gas emissions embedded in the goods covered by the proposed Regulation, upon their importation into the customs territory of the Union, in order to prevent the risk of carbon leakage. The CBAM will complement the system established for greenhouse gas emission allowance trading within the Union by Directive 2003/87/EC of the European Parliament and of the Council by applying an equivalent set of rules to imports into the customs territory of the Union of goods covered by the proposed Regulation.

Reference acts

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

TITLE 10 — MIGRATION

Article 10 02 01 — Asylum, Migration and Integration Fund (AMIF)

Remarks

This appropriation is intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union *acquis* and in compliance with the Union's commitments on fundamental rights.

In particular, the AMIF is intended to contribute to strengthening and developing all aspects of the Common European Asylum System, including its external dimension; to supporting legal migration to the Member States including to the integration of third-country nationals; and finally to countering irregular migration and ensuring effectiveness of return to and readmission in third countries.

The AMIF will promote common measures in the area of asylum, including Member States' efforts in receiving persons in need of international protection through resettlement and the transfer of applicants for or beneficiaries of international protection between Member States, supporting integration strategies and a more effective legal migration policy, so as to ensure the Union's long-term competitiveness and the future of its social model and reduce incentives for irregular migration through a sustainable return and readmission policy. The AMIF will support the strengthening of cooperation with third countries to reinforce the management of flows of persons applying for asylum or other forms of international protection and avenues of legal migration and to counter irregular migration and ensure sustainability of return to and effective readmission in third countries.

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

Other assigned revenue

1 000 000 6 3 0 0

Article 10 02 02 — Border Management and Visa Instrument (BMVI) — Contribution from AMIF

Remarks

New article

This appropriation is intended to complement the 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. 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 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. Transferred resources will be implemented in accordance with the rules of ISF and for the benefit of the Member State(s) concerned.

Item 10 02 99 01 — Completion of previous actions in the areas of migration (prior to 2021)

Remarks

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

 Other assigned revenue
 14 477 676 6 3 0 0

 Other assigned revenue
 16 866 512 6 3 0 0

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 (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) 123 final).

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).

TITLE 11 — BORDER MANAGEMENT

CHAPTER 11 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'BORDER MANAGEMENT' CLUSTER

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

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

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

Reference acts

Legal basis

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).

Council Regulation (EU) 2022/922 of 9 June 2022 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 (OJ L 160, 15.6.2022, p.1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, 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 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 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending

Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final). (Text available only in English.)

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final). (Text available only in English.)

Article 11 02 01 — Instrument for financial support for border management and visa

Remarks

This appropriation is intended to ensure strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

More specifically, the instrument for financial support for border management and visa ('the Instrument') should contribute to supporting effective European integrated border management at the external borders implemented by the European Border and Coast Guard as a shared responsibility of the European Border and Coast Guard Agency and of the national authorities responsible for border management, to facilitate legitimate border crossings, to prevent and detect illegal immigration and cross-border crime and to effectively manage migratory flows, as well as to supporting the common visa policy to facilitate legitimate travel and prevent migratory and security risks.

The Instrument will promote the implementation of European integrated border management defined by its components in accordance with Article 3 of Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1): border control, search and rescue during border surveillance, risk analysis, cooperation between Member States (supported and coordinated by the European Border and Coast Guard Agency). The Instrument will also promote inter-agency cooperation, cooperation with third countries, technical and operational measures within the Schengen area related to border control and designed to address illegal immigration and to counter cross-border crime better and use of state of-the-art technology, quality control and solidarity mechanisms. Furthermore, the Instrument will contribute to the improvement of the efficiency of visa processing in terms of detecting and assessing security and irregular migration risks, as well as facilitating visa procedures for *bona fide* travellers. The Instrument will support digitalisation of visa processing with the objective of providing fast, secure and client-friendly visa procedures for the benefit of both visa applicants and consulates.

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

Other assigned revenue

1 000 000 6 3 2 0

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

328 4071 096 275 6 3 2 0

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).

CHAPTER 11 10 — DECENTRALISED AGENCIES

Article 11 10 01 — European Border and Coast Guard Agency (Frontex)

Remarks

The European Border and Coast Guard Agency (Frontex) promotes, coordinates and develops European border management in line with the Charter of Fundamental Rights of the European Union and the concept of integrated border management. Frontex's main tasks are to coordinate cooperation between Member States in external border management, assist Member States in training of national border guards, carry out risk analyses and follow research relevant for the control and surveillance of external borders. Furthermore, Frontex helps Member States requiring technical and operational assistance at external borders and provides Member States with the necessary support in organising joint return operations.

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.

eu-LISA is responsible for the operational management of the Schengen Information System (SIS II), the Visa Information System (VIS) and Eurodac. eu-LISA is also responsible for the preparation, development or operational management of the Entry/Exit System (EES), DubliNet, and the European Travel Information and Authorisation System (ETIAS), the European Criminal Records Information System – Third-country Nationals (ECRIS-TCN), e-Justice Communication via Online Data Exchange (e-CODEX). eu-LISA is also responsible for the new information architecture for the Union's border management and internal security, ensuring interoperability between the Union's large-scale information systems and improving the timely, efficient and comprehensive exchange of information with relevant national and Union authorities.

Legal basis

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).

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).

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 (recast) (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 (recast) (OJ L 180, 29.6.2013, p. 31).

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) 2018/1726 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 (ou 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) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

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

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

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

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

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

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

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

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

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

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

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

Regulation (EU) 2022/1190 of the European Parliament and of the Council of 6 July 2022 amending Regulation (EU) 2018/1862 as regards the entry of information alerts into the Schengen Information System (SIS) on third-country nationals in the interest of the Union (OJ L 185, 12.7.2022, p.1).

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 the Council, submitted by the Commission on 1 December 2021, establishing a collaboration platform to support the functioning of Joint Investigation Teams and amending Regulation (EU) 2018/1726 (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 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final). (Text available only in English.)

Proposal for a Regulation of the European Parliament and of the Council, submitted on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final). (Text available only in English.)

TITLE 12 — SECURITY

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).

Directive (EU) 2022/2557 of the European Parliament and of the Council of 14 December 2022 on the resilience of critical entities and repealing Council Directive 2008/114/EC (OJ L 333, 27.12.2022, p. 164).

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 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 October 2022, on import, export and transit measures for firearms, their essential components and ammunition, implementing Article 10 of the United Nations' Protocol against the illicit manufacturing of and trafficking in firearms, their parts and components and ammunition, supplementing the United Nations Convention against Transnational Organised Crime (UN Firearms Protocol) (COM(2022) 480 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information (API) for enhancing and facilitating external border controls, amending Regulation (EU) 2019/817 and Regulation (EU) 2018/1726, and repealing Council Directive 2004/82/EC (COM(2022) 729 final). (Text available only in English.)

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 December 2022, on the collection and transfer of advance passenger information for the prevention, detection, investigation and prosecution of terrorist offences and serious crime, and amending Regulation (EU) 2019/818 (COM(2022) 731 final). (Text available only in English.)

Article 12 02 01 — Internal Security Fund (ISF)

Remarks

This appropriation is intended to 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

500 000 6400

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 9232 304 252 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 (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).

CHAPTER 12 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

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,
- expenses linked to the specific medical controls of the inspectors,
- 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 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 Australia, Canada, Japan, the United Kingdom and the United States of America.

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 Euratom policy and legislation on nuclear safety and 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;
 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, including the expenses linked to the specific medical control of the inspectors.
- expenditure linked to the implementation of the Commission's tasks referred to in the European peer-reviews on nuclear safety issues, e.g. Topical Peer Reviews and EU Stress Tests follow-up,
- expenditure including grants to nuclear safety regulators or their designated technical support organisations, related to the implementation of nuclear safety requirements (stemming from the provisions of Chapter 3 of Title II of the Euratom Treaty and derived secondary legislation) in nuclear installations facing new technical or geopolitical circumstances.

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 the basic safety standards), Article 33 (monitoring the implementation of Euratom nuclear safety and radiation protection legislation 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

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

Article 13 01 01 — Support expenditure for the European Defence Fund — Non-research

Remarks

This appropriation is intended to cover the expenditure described in this chapter relating to the development part of the European Defence Fund.

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

EFTA-EEA 71 24084 250 6 6 0 0

Legal basis

See Chapter 13 02.

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 133 095 202 790 6 6 0 0

Item 13 01 02 02 — External personnel implementing the European Defence Fund — Research

Remarks

This appropriation is intended to cover expenditure on external personnel implementing the European Defence Fund (Research part) in the form of indirect action under the Fund.

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

EFTA-EEA 31 66546 513 6 6 0 0

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 European Defence Fund (Research part) 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 European Defence Fund (Research part) or projects, such as conferences, translations, workshops, seminars, development and maintenance of IT systems and purchase of IT equipment, missions, training and representation expenses. It is also intended to cover building-related expenditure of Commission services managing the Fund.

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

EFTA-EEA 58 458 82 565 6 6 0 0

Article 13 01 05 — Support expenditure for the Defence Industrial Reinforcement Instrument

Remarks

New Article

This appropriation is intended to cover the expenditure described in this chapter relating to Defence Industrial Reinforcement Instrument established by the Act in Support of Ammunition Production (ASAP).

Legal basis

See Chapter 13 07

CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH

Article 13 02 01 — Capability development

Remarks

This appropriation is intended to cover the funding envisaged under the 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 thereby reducing the fragmentation of defence products and technologies throughout the Union.

The EDF provides support for actions covering both new and upgrades of existing products and technologies where the use of preexisting information needed to perform the upgrade is not subject, directly or indirectly to a restriction by non-associated thirdcountries 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 based 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, matchmaking 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

17 093 408<u>14 063</u> 6 6 0 0 785

CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH

Article 13 03 01 — Defence research

Remarks

This appropriation is intended to cover the research activities of the EDF for collaborative research projects, research activities in disruptive defence technologies and support actions aimed at creating or improving knowledge in the defence sector.

The EDF shall provide support for actions covering both new and upgrades 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, including in the field of cyber defence and cyber security,
- the design of a defence product, tangible or intangible component or technology as well as the definition of the technical specifications based 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, matchmaking 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

 $\frac{8\ 524\ 331\underline{7\ 021}}{610}\ 6\ 6\ 0\ 0$

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.

Reference acts

Legal basis

Proposal for a-Regulation (EU) 2023/588 of the European Parliament and of the Council, submitted by the Commission on of 15 February 2022, March 2023 establishing the Union Secure Connectivity Programme for the period 2023-2027 (COM(2022) 57 final). OJ L 79, 17.3.2023, p. 1-39).

CHAPTER 13 07 — DEFENCE INDUSTRIAL REINFORCEMENT INSTRUMENT

Remarks

New Chapter

The Defence Industrial Reinforcement Instrument established by the Act in Support of Ammunition Production (ASAP) aims at strengthening the responsiveness and ability of the European Defence Technological and Industrial Base (EDTIB) to ensure the timely availability and supply of relevant defence products in the Union. It has the following main objectives pursued through its two pillars:

- to support the industrial reinforcement, the competitiveness and resilience of EDTIB notably through investments in relevant defence products manufacturing capacities, cross-border industrial partnerships and collaboration of relevant companies in a joint industry effort;
- to identify, map and continuously monitor the availability of the relevant defence products, their components and the corresponding inputs, and measures to establish requirements to secure the timely and lasting availability of the relevant defence products in the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, in case of agreement on their participation, contributions received from EEA-EFTA countries for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

Reference acts

<u>Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 3 May 2023, on establishing the Act in support of Ammunition Production (COM(2023) 237 final).</u>

Article 13 07 01 — Defence Industrial Reinforcement Instrument

Remarks

New Article

This appropriation is intended to cover actions of an operational nature, more specifically, directly linked to the achievement of the objectives of the Defence Industrial Reinforcement Instrument established by the Act in Support of Ammunition Production (ASAP). In particular, the EU financial support and actions brought through the Defence Industrial Reinforcement Instrument will ramp-up the production capacities of the European Defence Technological and Industrial Base (EDTIB) and facilitate investment throughout the

supply chain. It will contribute to reducing lead time for the production of the relevant defence products while facilitating investment to allow EDTIB to produce more and faster. It will also encourage the EDTIB's resilience through cross-border industrial partnerships and collaboration of relevant companies in a joint industry effort.

TITLE 14 — EXTERNAL ACTION

CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER

Item 14 01 01 75 — European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe

Remarks

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
 238 170
 6 6 0 0

 EFTA-EEA
 190 108
 6 6 0 0

 Other assigned revenue
 232 384245 422
 6 5 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 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 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 232705 164 6 5 0 2

Legal basis

See Chapter 14 04.

Article 14 01 06 — Support expenditure for Ukraine Macro-Financial Assistance Plus (MFA+)

Remarks

New Article

Besides the expenditure described in this chapter, this appropriation is also and more specifically intended to cover support expenditure for the implementation of the Instrument and for the achievement of its objectives, including administrative support associated with the achievement of its objectives, including administrative support associated with the preparation, follow-up, monitoring, control, audit and evaluation activities necessary for such implementation, as well as expenditure at headquarters and Union delegations for the administrative and coordination support needed for the Instrument, and to manage operations financed under the Instrument, including information and communication actions, and corporate information technology systems.

Legal basis

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

CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE)

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 8 692 333 10 620 6 6 0 0

667

Other assigned revenue

10 944 034 6 5 0 0

Item 14 02 01 60 — European Development Fund — ACP Investment Facility reflows

Remarks

This item is intended to receive capital repayments and revenue from the ACP Investment Facility and thereby provide funds for use in accordance with Decision (EU) 2020/2233, and in particular Article 2 thereof.

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

Other assigned revenue 22088 000 000 6 5 0 0

Legal basis

Council Decision (EU) 2020/2233 of 23 December 2020 concerning the commitment of the funds stemming from reflows under the ACP Investment Facility from operations under the 9th, 10th and 11th European Development Funds (OJ L 437, 28.12.2020, p. 188).

Item 14 02 02 43 — Partnerships — Global Challenges

Remarks

This appropriation is intended to cover actions of the Global Challenges thematic programmes, corresponding to the areas of interventions specified in the NDICI — Global Europe, including the following: strengthening the role of local authorities and their associations as actors of development, and supporting their efforts in development education and awareness-raising activities targeting EU citizens and young people in particular; promoting inclusive societies and multi-stakeholder initiatives; promoting good economic governance, including fair and inclusive domestic revenue mobilisation, especially in the context of international tax cooperation, transparent public finance management and effective and inclusive public spending; supporting the assessment and documentation of progress in implementing partnership and effectiveness principles.

CHAPTER 14 03 — HUMANITARIAN AID

Article 14 03 01 — Humanitarian aid

Remarks

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

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

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

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

Other assigned revenue

5 0008 500 000 3 3 0, 3 3 8, 3 3 9, 6 5 0 1

CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY

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 and the development and running of the European Diplomatic Academy, 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 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) 2020/1465 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).

Council Decision (CFSP) 2023/162 of 23 January 2023 on a European Union mission in Armenia (EUMA) (OJ L 22, 24.1.2023, p. 29).

Reference acts

Proposal of the High Representative of the Union for Foreign Affairs and Security Policy to the Council of 11 May 2023, HR(2023) 125.

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 travel costs and 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) 2018/905 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) 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) 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) 2017/2303 of 12 December 2017 in support of the continued implementation of UN Security Council Resolution 2118 (2013) and OPCW Executive Council decision EC-M-33/DEC.1 on the destruction of Syrian chemical weapons, in the framework of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 329, 13.12.2017, p. 55).

Council Decision (CFSP) 2017/2370 of 18 December 2017 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 337, 19.12.2017, p. 28).

Council Decision (CFSP) 2018/299 of 26 February 2018 promoting the European network of independent non-proliferation and disarrmament 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) 2020/901 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) 2021/2133 of 2 December 2021 in support of the comprehensive programme on supporting efforts to prevent and combat illicit trafficking of Small Arms and Light Weapons (SALW) and Conventional Ammunition (CA) in South-Eastern Europe (OJ L 432, 3.12.2021, p. 36).

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).

Council Decision (CFSP) 2022/597 of 11 April 2022 promoting the European network of independent non-proliferation and disarmament think tanks (OJ L 114, 12.4.2022, p. 75).

Council Decision (CFSP) 2022/847 of 30 May 2022 in support of efforts to prevent and combat illicit proliferation and trafficking of small arms and light weapons (SALW) and ammunition and their impact in the Americas (OJ L 148, 31.5.2022, p. 40).

Council Decision (CFSP) 2022/1965 of 17 October 2022 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 270, 18.10.2022, p. 67).

Council Decision (CFSP) 2022/2269 of 18 November 2022 on Union support for the implementation of a project 'Promoting Responsible Innovation in Artificial Intelligence for Peace and Security' (OJ L 300, 21.11.2022, p. 11).

Council Decision (CFSP) 2022/2275 of 18 November 2022 in support of the development of an internationally recognised arms and ammunition management validation system (AAMVS) to prevent illicit proliferation (OJ L 300, 21.11.2022, p. 31).

Council Decision (CFSP) 2022/2320 of 25 November 2022 on Union support for the implementation of a project 'Unlocking Innovation: Enabling Technologies and International Security' (OJ L 307, 28.11.2022, p. 142).

Council Decision (CFSP) 2022/2321 of 25 November 2022 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 and in support of disarmament and arms control activities in South-East and East Europe (OJ L 307, 28.11.2022, p. 149).

Council Decision (CFSP) 2023/124 of 17 January 2023 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 16, 18.1.2023, p. 36).

Council Decision (CFSP) 2023/387 of 20 February 2023 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 V') (OJ L 53, 21.2.2023, p. 19).

Council Decision (CFSP) 2023/654 of 20 March 2023 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 81, 21.3.2023, p. 29).

CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES

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 revenue

65 000 000 6 5 0 3

CHAPTER 14 07 — UKRAINE MACRO-FINANCIAL ASSISTANCE PLUS (MFA+)

Remarks

New Chapter

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under the Instrument for providing support to Ukraine for 2023 (macro-financial assistance +). The general objective of the Instrument is to provide short term financial relief in a predictable, continuous, orderly and timely manner, financing of rehabilitation and initial support towards postwar reconstruction, where appropriate, with a view to supporting Ukraine on its path towards European integration.

To reach the general objective, the main specific objectives shall in particular be to support:

— macro-financial stability, and to ease the Country's external and internal financing constraints;

- a reform agenda gearing towards the early preparatory phase of the pre-accession process, as appropriate, including strengthening Ukraine's institutions, reforming and reinforcing the effectiveness of public administration as well as transparency, structural reforms and good governance at all levels;
- rehabilitation of critical functions and infrastructure and relief for people in need.

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

Article 14 07 01 — Ukraine MFA+ interest rate subsidy

Remarks

New Article

This appropriation is intended to cover activities aiming at granting an interest rate subsidy related to the borrowing and lending, with the exception of costs related to early repayment of the loan, in respect of the loans under this Regulation.

Member States may contribute to this interest rate subsidy. These contributions shall constitute external assigned revenue in accordance with Article 21(2), point (d) and (e) of Regulation (EU, Euratom) 2018/1046.

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

Other assigned revenue

700 000 000 5 2 0

Legal basis

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

Article 14 07 02 — Ukraine MFA+ non-repayable support

Remarks

New Article

This appropriation is intended to cover additional amounts made available by Member States and interested third countries and parties, implemented as non-repayable support where provided for in the Memorandum of Understanding to be concluded under Article 7 of the proposed Regulation, or in accordance with Regulation (EU) 2021/947 and Regulation (EC) No 1257/96 to finance measures achieving the objectives referred to in Article 2(2)(b) to(c) of the proposed Regulation.

This appropriation shall in particular relate to:

- a reform agenda gearing towards the early preparatory phase of the pre-accession process, as appropriate, including strengthening Ukraine's institutions, reforming and reinforcing the effectiveness of public administration as well as transparency, structural reforms and good governance at all levels;
- rehabilitation of critical functions and infrastructure and relief for people in need.

These contributions shall constitute external assigned revenue in accordance with Article 21(2), point (d) and (e) of Regulation (EU, Euratom) 2018/1046.

Legal basis

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

CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

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 item only covers the grant element of MFA operations.

Appropriations under this item 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).

Decision (EU) 2022/563 of the European Parliament and of the Council of 6 April 2022 providing macro-financial assistance to the Republic of Moldova (OJ L 109, 8.4.2022, p. 6–12).

Decision (EU) 2022/1201 of the European Parliament and of the Council of 12 July 2022 providing exceptional macro-financial assistance to Ukraine (OJ L 186, 13.7.2022, p. 1–7).

Decision (EU) 2022/1628 of the European Parliament and of the Council of 20 September 2022 providing exceptional macrofinancial assistance to Ukraine, reinforcing the Common Provisioning Fund by guarantees by Member States and by specific provisioning for some financial liabilities related to Ukraine guaranteed under Decision No 466/2014/EU, and amending Decision (EU) 2022/1201 (OJ L 245, 22.9.2022, p. 1–13),

Item 14 20 03 02 — External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA

Remarks

This item constitutes the structure for the External Action Guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under this guarantee or the preceding budgetary guarantees.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

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).

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance to Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

 $Council\ Decision\ 2009/890/EC\ of\ 30\ November\ 2009\ providing\ macro-financial\ assistance\ to\ Armenia\ (OJ\ L\ 320,\ 5.12.2009,\ p.\ 3).$

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

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).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

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).

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

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).

Decision (EU) 2022/563 of the European Parliament and of the Council of 6 April 2022 providing macro-financial assistance to the Republic of Moldova (OJ L 109, 8.4.2022, p. 6–12).

Decision (EU) 2022/1201 of the European Parliament and of the Council of 12 July 2022 providing exceptional macro-financial assistance to Ukraine (OJ L 186, 13.7.2022, p. 1–7).

Decision (EU) 2022/1628 of the European Parliament and of the Council of 20 September 2022 providing exceptional macro-financial assistance to Ukraine, reinforcing the Common Provisioning Fund by guarantees by Member States and by specific provisioning for some financial liabilities related to Ukraine guaranteed under Decision No 466/2014/EU, and amending Decision (EU) 2022/1201 (OJ L 245, 22.9.2022, p. 1–13),

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

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

Item 14 20 03 05 — European Bank for Reconstruction and Development — Callable portion of subscribed capital *Remarks*

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development (EBRD).

The EBRD's current subscribed capital base amounts to EUR 29 754 680758 740 000, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011 p. 1).

TITLE 15 — PRE-ACCESSION ASSISTANCE

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

Item 15 01 01 75 — European Education and Culture Executive Agency — Contribution from IPA

Remarks

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).

 EFTA-EEA
 54 242
 66 0 0

 EFTA-EEA
 43 297
 66 0 0

 Other assigned revenue
 52 92455 894
 6 5 2 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).

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.

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

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).

Other assigned revenue 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 131 527 474 6.5 2.0

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 preaccession 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 Preaccession 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.

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

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

Item 16 01 02 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund

Remarks

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.

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

The establishment plan of CINEA is set out in Annex 'Staff' to this section.

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

Other assigned revenue

7 880 000 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

1 392 186<u>2 284</u> 6 6 8 226

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.

It is also intended to cover administrative support expenditure in relation to 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

13 8001 500 000 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) 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 as well to the assigned revenue of the European Development Fund (EDF) for financing of a special measure for the Union response to the food security crisis and economic shock in African, Caribbean and Pacific countries following Russia's war of aggression against Ukraine and a special measure for humanitarian assistance in favour of Africa, Caribbean and Pacific (ACP) countries following Russia's war of aggression against Ukraine.

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

Other countries assigned revenue

32 801 3962 500 3 3 0-, 3 3 8, 3 3 9

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), and in particular Article 21(2) thereof.

Reference acts

Commission Decision C(2022) 6535 of 7 September 2022 on the financing of a special measure for humanitarian assistance in favour of African, Caribbean and Pacific (ACP) countries to be financed from the 10th and 11th European Development Funds (EDF) following Russia's war of aggression against Ukraine.

Commission Decision C(2022) 6554 of 9 September 2022 on the financing of a special measure for 2022 for the Union response to the food security crisis and economic shock in African, Caribbean and Pacific countries following Russia's war of aggression against Ukraine.

CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)

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 2023/2024 in commitments and payments.

Article 16 02 04 — Recovery and Resilience Facility - Contribution from the BAR

Remarks

New Article

This appropriation is intended to complement the Resilience and Recovery Facility resources following Member State(s) request to transfer all or part of the provisional allocation set out in Commission Implementing Decision (EU) 2021/1803 of 8 October 2021 pursuant to Article 4a of Regulation (EU) 2021/1755. Transferred resources will be implemented in accordance with the rules of Resilience and Recovery Facility and for the benefit of the Member State(s) concerned.

CHAPTER 16 03 — SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS)

Article 16 03 01 — Innovation Fund (IF) — Operational expenditure

Remarks

This appropriation is intended to cover all operational expenditure needed for the implementation of the Innovation Fund 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 Innovation Fund support to projects may take the following forms:

- grants, including project development assistance,
- contributions to blending operations under the Union investment support instrument,
- fixed premiums, contracts for difference, carbon contracts for difference,
- where necessary to achieve the objectives of Directive 2003/87/EC, funding in any of the other form laid down in the Financial Regulation, in particular prizes, procurement and indirect management.

The necessary appropriations would be generated by the revenue arising from the auctioning of emission allowances allocated to the Innovation Fund and unspent amounts from its predecessor, the fund NER300, in accordance with Article 10 and Article 10a(8) of Directive 2003/87/EC. For budget year 20232024, calls for proposals for projects and/or competitive bidding totalling EUR 3-1004 800 000 000 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 emission 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 submitted by the Commission on 14 July 2021, amending Directive 2003/87/EC establishing a system for greenhouse gas emission allowance trading within the Union, Decision (EU)

2015/1814 concerning the establishment and operation of a market stability reserve for the Union greenhouse gas emission trading scheme and Regulation (EU) 2015/757 (COM(2021) 551 final).

TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

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

Remarks

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

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in the Commission Representations in the Union and in Union delegations within the Union territory,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

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

Other assigned revenue

46 010 070<u>51 247</u> 3 2 0 1

942

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

1 150035 000 3 2 0 2

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

3 56712 341 000 -3 2 2, 3 2 0 2

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 persons with disabilities 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

412352 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).

Staff Regulations of Officials of the European Union.

Item 20 01 05 04 — Mobility

Remarks

This appropriation is intended to cover 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 (for example 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_2 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

405426 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 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

100150 000 3 2 0 2

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).

CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

Item 20 02 01 01 — Contract staff

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- 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

192 204 6 6 0 0

Other countries

 $\tfrac{2\,981\,432\underline{5}\,957}{000}\,\,\tfrac{6\,0\,1\,0,\,6\,0\,3\,2,\,6\,0\,3\,3,\,6\,5\,0\,0,\,6\,5\,2\,0\underline{3}\,2\,0\,1}{000}$

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.

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).

Decision of the Bureau of the European Parliament of 22 June 2005 on the Code of good practice for the employment of people with disabilities.

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 Union territory:

- 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).

<u>EFTA-EEA</u> <u>201 420</u> <u>6 6 0 0</u>

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 (such as 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 <u>144 533 356 744</u> 3 2 0 2

Item 20 02 06 01 — Mission and representation expenses

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Missions:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

— reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

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

<u>EFTA-EEA</u> 357 500 6 6 0 0

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 02 06 02 — Meetings, expert groups and conference's expenses

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Meetings of experts:

— reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III Commission (OJ L 340, 6.12.2006, p. 5),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

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

<u>EFTA-EEA</u> <u>357 750</u> <u>6 6 0 0</u>

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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 819 500 103 000 6 6 0 0

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 02 06 04 — Studies and consultations

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

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

EFTA-EEA 4 000 6 6 0 0

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 20 02 06 05 — Further training and management training

Remarks

Further training and management training:

- expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission,
- fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors or speakers and their travel and subsistence expenses, and teaching materials),
- the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing teaching aids.

This appropriation is also intended to cover expenditure relating to very specific support actions for staff interpreters, such as thematic training, linguistic stays, and refresher or intensive courses.

Under the agreement on working conditions for conference interpreting agents (ACIs), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers).

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

Other assigned revenue 1 430 000 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 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.

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 to 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

1 610 000 593 500 3 2 0 2

Legal basis

Staff Regulations of Officials of the European Union.

CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

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 Union territory, excluding the Commission Representations in the Union.

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

EFTA—EEA $\frac{427.873413}{579}$ 6 6 0 0 $\frac{579}{488000}$ 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 01 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, such as 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 (such as street cleaning and maintenance, refuse collection),
- 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 Union territory, excluding the Commission Representations in the Union.

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

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 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 (such as paper, electronic media),
 - audiovisual, library and interpreting equipment (such as booths, headsets and switching units for simultaneous interpretation facilities),
 - 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 (such as fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools),

- 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 (such as card indexes, shelving, catalogue units),
 - 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 Union territory, 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

11158 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 01 04 — Services and other operating expenditure

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- 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 Union territory.

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

Other assigned revenue

14 439<u>23 829</u> 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).

Article 20 03 02 — Infrastructure and logistics — Luxembourg

Item 20 03 02 01 — Acquisition and renting of buildings

Remarks

This appropriation is intended to cover the following expenditure incurred within 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 Union territory, excluding the Commission Representations in the Union.

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

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 drycleaning 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, such as 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 (such as street cleaning and maintenance, refuse collection),
- 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 Union territory, excluding the Commission Representations in the Union.

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

EFTA—EEA 39 00253 343 6600

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 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 570800 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 (such as 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, such as 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

645800 000 338

Legal basis

Tasks concerning the administrative independence of the Commission.

Item 20 03 04 03 — Equipment and furniture

Remarks

This appropriation is intended to cover:

- the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,
- the expenses for first installation, renewal, maintenance, repair, rental, and equipment,
- the cost of installing, maintaining and operating catering areas,
- expenses for the purchase of uniforms for ushers and drivers and for the purchase and cleaning of work clothes,
- the renewal of vehicles that will reach, during the year, a high number of kilometres justifying their replacement, car rental costs, short-term or long-term, when needs exceed fleet capacity, maintenance, repair and service vehicle insurance costs (such as purchase of fuel, lubricants, tires, air chambers, miscellaneous supplies, spare parts, tools) and reimbursement of public transport costs.

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

Other assigned revenue

38 000 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 Union territory, excluding:

- the Commission Representations in the Union,
- the Union delegations within the Union territory.

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

444828 000 3 2 0 2

Other assigned revenue

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 Union territory, excluding:

- the Commission Representations in the Union,
- the Union delegations within the Union territory.

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

Other assigned revenue

4 123000 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 03 — Guarding of buildings — Luxembourg

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of 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 fire-fighting 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).

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 Union territory, excluding:

- the Commission Representations in the Union,
- the Union delegations within the Union territory.

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

Other assigned revenue

10250 000 3 2 0 2

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

Item 20 03 08 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 Union territory, 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

44<u>43</u> 000 3 2 0 2

Item 20 03 08 02 — <u>Library Acquisition of data, research</u> and <u>e-information resources in support of evidence-based policymaking</u>

Remarks

This appropriation is intended to cover: expenditure to support evidence-based policymaking throughout Commission Directorates-General and Services, and Cabinets, including:

- the purchase of subscriptions to specialist periodicals and daily press (in electronic and print format) for the EC Library, Commission Directorates General and Services, and Cabinets,),
- the purchase of books and eBooks for the EC Library, Commission Directorates General and Services, and Cabinets, other works in hard copy or in electronic,
- the subscription fees to access databases, including cataloguing and documentary databases, data sets and other similar resources,
- the purchase of training and promotional material support required for accessing this information.

The collections of the EC Library 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

1017 000 3 2 0 2

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 <u>1 092</u> 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).

Article 20 03 09 — Legal-related expenditure

Item 20 03 09 01 — Legal advice, litigation and infringements — Legal expenses

Remarks

This appropriation is intended to cover pre-litigation, litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

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

Other assigned revenue

300150</u>000 338

Article 20 03 10 — Treasury-related expenditure

Item 20 03 10 01 — Financial charges

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure), rating charges (costs related to rating agencies), and the costcosts of connection to the financial connections and services (Society for Worldwide Interbank Financial Telecommunication (SWIFT) network and equivalent).

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

Other assigned revenue

1 200 000 6 6 8

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

22 250 000<u>20</u> 3 2 0 2 784 700

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 conference interpreting agents (ACIs), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers) as they are assimilated to contract agents for days during which they under contract with the Commission.

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

Other assigned revenue

292 500195 717 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 12 01 — Technical equipment and services for the Commission conference rooms

Remarks

This appropriation is intended to cover expenditure for:

- equipment needed for the operation of the Commission's meeting and conference rooms,
- technical services related to the operation of the Commission's meetings and conferences in Brussels area and in Luxembourg. Occasionally technical services may be performed in other Member States.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Articles 01 and 05 of the titles concerned.

This appropriation is intended to cover expenditure incurred within the Union territory.

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).

Item 20 03 15 01 — Publications Office

Remarks

The amount entered corresponds to the appropriations for the Publications Office of the European Union set out in detail in the specific annex to this section.

On the basis of the Publications Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

	Total	121 207 574 120 454 000	100,00 %
Other		8 512 348 965 149	7, 02 <u>44</u> %
Agencies		12 064 790 13 048 814	9,95 <u>10,83</u> %
European Committee of the Regions		292 954 <u>355 744</u>	0, 24 <u>30</u> %
European Economic and Social Committee		676 061 <u>742 524</u>	0, 56 <u>62</u> %
European Court of Auditors		2 336 011 <u>1 730</u> 677	1, 93<u>44</u>%
Court of Justice of the European Union		6 989 952 <u>7 836</u> 232	5,77 <u>6,51</u> %
European Commission		73 040 045 <u>70 840</u> <u>127</u>	60,2658,81%
Council of the European Union		6 359 771 <u>5 303</u> <u>158</u>	5,25 <u>4,40</u> %
European Parliament		10 935 642 <u>11 631</u> 575	9, 02<u>66</u>%

This appropriation is intended to cover the costs borne by the Publications Office as official provider of publishing services to all institutions, bodies and agencies established by or under the Treaties. As such, it constitutes a central point of access to Union law, publications, open data, research results, procurement notices and other official information.

Its mission is to support the policies of the Union institutions and ensure that this broad range of information is made available to the public as accessible and reusable data to facilitate transparency, economic activity, and the diffusion of knowledge.

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

Other assigned revenue

940 000 3 2 0 2

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No

1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

Item 20 03 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.

3 080 794 3 2 0 2

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

Other assigned revenue

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.

CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE

Article 20 04 01 — Information systems

Remarks

This appropriation is intended to cover costs related to information systems (i.e. applications) in the Commission. Its scope includes the cost of business software and the costs to develop, manage and run applications for the Commission. It covers in particular:

- information systems development: resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects,
- information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications,
- business software acquisition: software expenditures including licensing, maintenance and support related to off-the-shelf software purchases,
- information systems management: costs in relation to the management, administration and planning of IT, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the Union territory, 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 revenuecountries

 $\frac{10\,385\,4355\,957}{0000}\,\,\underline{6\,0\,1\,0,6\,0\,3\,2,6\,0\,3\,3,6\,5\,0\,0,6\,5\,2\,0,3}\,2\,0\,2$

Other countries assigned revenue

1 645 00015 352 6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0, 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).

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, such as email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing and graphics,
- network printers: such as 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 Union territory, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

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

Other assigned revenue

5 814 930<u>7 775</u> 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).

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

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, including:
 - servers: physical and virtual servers running on different operating systems, including 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, including:
 - 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, including dedicated and virtual data networks and internet access, as well as usage associated with mobility and other data transit based on usage billing and voice network circuits and associated access facilities and services, and usage associated with standard telephone calls. Both voice and data transport may include terrestrial and non-terrestrial (for example satellite) technologies,
- platform: costs associated with distributed and mainframe databases and middleware systems, including database management software and tools, and outside services,
- delivery: costs to monitor, support, manage, and run IT operations, including:
 - IT service management: resources involved with the incident, problem and change management activities as part of the IT service management process (excluding the Tier 1 help desk),
 - program, product and 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, such as 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, including:
 - 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, including expenditure for assistance on executive management, strategic management, enterprise architecture, IT finance, and vendor management.

This appropriation covers expenditure incurred within the Union territory, 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

22 022 96332 529 3 2 0 2

316

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

This appropriation is intended to cover costs related to the inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (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. This appropriation 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 and Social Media Assurance: the costs of providing incident support, digital forensics, artefact analysis and access to analytical tools.
- Cyber Threat Intelligence and 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 of 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.
- Specialised security trainings: the costs occurred when CERT act as service provider for organising specialised security trainings to the staff of other institutions.

This appropriation covers expenditure incurred within the Union territory, 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

Other countries assigned revenue

5 639 000 3 2 0 2

850 0006 285 054 3 2 0 2, 6 0 1 0, 6 0 3 2, 6 0 3 3, 6 5 0 0, 6 5 2 0

Legal basis

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Interinstitutional Arrangement of 20 December 2017 between the European Parliament, the European Council, the Council of the European Union, the European Commission, the Court of Justice of the European Union, the European Central Bank, the European Court of Auditors, the European External Action Service, the European Economic and Social Committee, the European Committee of the Regions and the European Investment Bank on the organisation and operation of a computer emergency team for the Union's institutions, bodies and agencies (CERT-EU) (OJ C12, 13.1.2018, p. 1).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4). Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 22 March 2022, laying down measures for a high common level of cybersecurity at the institutions, bodies, offices and agencies of the Union (COM(2022) 122 final).

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

Article 20 20 01 — Pilot projects

Remarks

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PP 20-

Legal basis

Article 58(2), point (a), of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

CHAPTER 21 01 — 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

261 397<u>282 286</u> 6 6 0 2

Legal basis

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

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

CHAPTER 21 02 — EUROPEAN SCHOOLS

Item 21 02 01 02 — Brussels I (Uccle)

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

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

Other assigned revenue

300 000466 001 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 000401 204 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 000304 706 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 000409 468 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 Luxembourg I.

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

Other assigned revenue

440 000584 522 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 Luxembourg II.

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

Other assigned revenue

490 000<u>6</u>09 685 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 000695 937 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 0003 617 3 2 0 2

Article 21 02 02 — Union contribution to the Type 2 European Schools

Remarks

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and that have signed the financial agreement with the Commission.

Reference acts

Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools according to the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 of 14 October 2009 as amended by Commission Decision C(2010) 7993 of 8 December 2010.

Commission Decision C(2013) 4886 of 1 August 2013.

TITLE 30 — RESERVES

CHAPTER 30 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

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.

Article

04 01 02

Support expenditure for the Union Secure Connectivity Programme

Total

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).

CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

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):

The oreakdown is as follows (communicities, payments).								
1.	Article	02 10 01	European Union Aviation Safety Agency (EASA)	2 520<u>774</u> 000	2 520 <u>774</u> 000			
2.	Article	02 10 04 <u>02</u>	European Union Maritime Safety Agency for Cybersecurity (ENISA (EMSA)	610 <u>1 191</u> 000	610 1 191 000			
3.	Article	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	842 <u>1 830</u> 000	842 <u>1 830</u> 000			
4.	Article	03 10 04	European Securities and Markets Authority (ESMA)	p.m. 1 007 000	p.m. 1 007 000			
5.	Article	03 10 05	Anti-Money Laundering Authority (AMLA)	1 085 270 <u>5</u> 107 785	1 085 270 <u>5</u> 107 785			
6.	Item	03-20-03-02	Carbon Border Adjustment Mechanism	2-250-000	2 250 000			
7.	Article	04-03-01	Union Secure Connectivity Programme — Contribution from Heading 1	106-050-000	98 300 000			
8.	Article	04-10-01	European Union Agency for the Space Programme	1-950-000	1 950 000			
<u>96</u> .	Article	07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	3 666 <u>2 158</u> 000	3 666 <u>1 693</u> 000			
10 7.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	48 725 <u>69 410</u> 000	28 225 <u>40 810</u> 000			
44 <u>8</u> .	Article	09 10 01	European Chemicals Agency – Environmental directives and international conventions	602 000 <u>2 216</u> 153	602 0002 216 153			
<u>129</u> .	Article	09 10 02	European Environment Agency	2 301 604 <u>5</u> 170 438	2 301 604 <u>5</u> 170 438			
<u>1310</u> .	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)	p.m. 24 708 000	p.m. 24 708 000			
14 <u>11</u> .	Article	13 05 <u>12 10</u> 01	Union Secure Connectivity Programme — Contribution from Heading 5-European Union Agency for Law Enforcement Cooperation (Europol)	30 000 <u>2 041</u> 000	30 000 <u>2 041</u> 000			
<u>1512</u> .	Article	13 06 01	Short-term Defence instrument on common procurement	157 027 699 259 972	72 100 000 000			
10	4 2 4	10.07.01	D.C. T.L. CID.C. T.L.	301	7 0 5 00 000			
<u>13.</u>	<u>Article</u>	<u>13 07 01</u>	Defence Industrial Reinforcement Instrument	343 000 000	78 500 000			
			То	tal 357 629 573720 585	244 351 874267 048			
				677	376			

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 1309/2013, (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 A1 — OFFICES

Annex O1 — Publications Office

EXPENDITURE — EXPENDITURE

TITLE O1 — PUBLICATIONS OFFICE

CHAPTER O1 01 — ADMINISTRATIVE EXPENDITURE

Article 01 01 03 — Other management expenditure

Item O1 01 03 01 — Missions and representation expenses

Remarks

This appropriation is intended to cover the following expenditure:

- travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,
- reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions). as well as the cost of the Office's participation in the Bridge Forum Dialogue.

Item O1 01 03 02 — Meeting, expert group and conference expenses

Remarks

This appropriation is intended to cover the following expenditure:

- travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions taken by the Commission),
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- the cost of the Office's participation in the Bridge Forum Dialogue,
- the cost of conferences, congresses and meetings in which the Office takes part or which it organises.

Item O1 01 03 03 — Studies and consultations

Remarks

This appropriation is intended to cover the following expenditure:

- the cost of the use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,
- expenditure on studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able, with the staff at its disposal, to carry out such studies directly, including the purchase of existing studies.

Item O1 01 03 04 — Further training and management training

Remarks

This appropriation is intended to cover the following expenditure:

- expenditure on training for improving staff skills, performance and efficiency to meet the Office's specific needs,
- the cost of the use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,
- the cost of attending external training and joining the relevant professional organisations,
- expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing of teaching aids.

Article O1 01 04 — Infrastructure and logistics

Item O1 01 04 03 — Equipment and furniture

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- expenditure on work equipment, including in particular purchase of uniforms (mainly for messengers, drivers and catering staff), purchase and cleaning of work clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt, and purchase, or reimbursement of the cost, of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- the cost of purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- the cost of purchase, hire, maintenance and repair of furniture,
- the cost of purchase, hire, maintenance and repair of transport equipment.

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).

Article O1 01 09 — Information and communication technology

Item O1 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 Office. 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.

CHAPTER O1 02 — SPECIFIC ACTIVITIES

Article O1 02 01 — Publications

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.

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 activities, in particular:

- 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

640940 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

300200 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).

Annex O2 — European Personnel Selection Office

EXPENDITURE — EXPENDITURE

TITLE O2 — EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER O2 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

Article O2 02 01 — Interinstitutional competitions

Remarks

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

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

Other assigned revenue

200100 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.

CHAPTER O2 03 — EUROPEAN SCHOOL OF ADMINISTRATION (EUSA)

Article 02 03 01 — Management training

Remarks

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

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

Other assigned revenue

100142 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 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

8063 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 80048 200 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).

Annex O3 — Office for Administration and Payment of Individual Entitlements

EXPENDITURE — EXPENDITURE

TITLE O3 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE

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

2 680 0003 275 3 2 0 2

Item O3 01 01 03 — Personnel policy and management

Remarks

This appropriation is intended to cover the following expenditure related to the Medical Service:

- 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.

This appropriation is intended to cover:

- the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,
- the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,
- expenditure for the following categories of persons, as part of a policy to assist people with disabilities:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations.

It covers, 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, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

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

Other assigned revenue

589 494 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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 180938 100 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item O3 01 04 01 — Rents and purchases

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, including in particular:

- the costs of purchase or lease-purchase of buildings or the construction of buildings,
- rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

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

Other assigned revenue

2 191 000 3 2 0 2

Item O3 01 09 01 — Information systems

Remarks

This appropriation is intended to cover the information systems (i.e. applications) of the Office and related expenditure. Its scope includes the cost of business software and the costs 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 500055 000 3 2 0 2

Annex O4 — Office for Infrastructure and Logistics — Brussels

EXPENDITURE — EXPENDITURE

TITLE O4 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER O4 01 — ADMINISTRATIVE EXPENDITURE

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

 $4\ \overline{750}\underline{885}\ 000\ \ 3\ 2\ 0\ 2$

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

77508 000 000 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).

Other assigned revenue

655 0001 209 098 3 2 0 2

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).

Other assigned revenue

150 000

Annex O5 — Office for Infrastructure and Logistics — Luxembourg

EXPENDITURE — EXPENDITURE

TITLE O5 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER O5 01 — ADMINISTRATIVE EXPENDITURE

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

2 077 794 015 299 3 2 0 2

Legal basis

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Item O5 01 02 02 — External personnel — Childcare facilities

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

988855 000 3 2 0 2

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

15 000 3 2 0 2

Annex A2 — PILOT PROJECTS AND PREPARATORY ACTIONS

Annex PP — Pilot projects

CHAPTER PP 01 — RESEARCH AND INNOVATION

Article PP 01 17 - 2017

Item PP 01 17 01 Pilot project Algorithm Awareness Building Initiative

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)

Item PP 01-18-04 Pilot project Organisation of large-scale events 'Science meets Parliaments and Regions'

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01 19 07 Pilot project Reading disability and document access a possible approach

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 01-19 08 Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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.

The project would cover the development of the data ecosystem and the associated solutions to provide 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 European 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.

Item PP 01 22 06 — Pilot project — Monitoring the Sustainable Development Goals in the Union regions - Filling the data gaps

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project aims to engage Union regions in the monitoring process of the Sustainable Development Goals (SDGs). Taking into consideration the importance of timely, granular, reliable, relevant and up to date data for the success of the 2030 Agenda, the pilot project will provide a framework for regional authorities to monitor the SDGs in their territory. It will support and enhance regional statistical capacities in the collection of data, the monitoring and evaluation process. The data collected and consequently their evaluation will be made available to national and Union authorities for the overall evaluation of the progress towards the achievement of the SDGs. In addition, the project will provide tailored training to regional authorities for the proper collection and analysis of data to ensure the quality. In order to increase local ownership and increase openness and transparency, the project will make all the data available to the public and will create a platform where citizens can contribute to the definition of the priorities as well as to the monitoring and evaluation process. The data at regional level will be crucial in identifying potential gaps and areas in which action needs to be stepped up as well as the underlying reasons of the lack of progress. Conversely, it will pinpoint which factors facilitate the progress towards specific goals. Finally, the project will initiate a dialogue among Union regions on good practices and actions for the implementation of the 2030 Agenda.

The proposed steps to take for the implementation of this pilot project:

- 1. Determination of the focus level NUTS 2:
- 2. Call and selection of the Union regions that will take part in the pilot project—building on the experience gathered by the competent Commission's DGs, the intention is to have a maximum of ten (10) regions/sub-national authorities participating in the pilot project, representative of different types, according to prior work on the SDG monitoring, geographic location, size, socio-economic conditions and statistical capacity;
- Setting of the local SDG agenda common priorities but also adapted to local characteristics;
- 4. Implementation strategy;
- 5. Determination of methodology and selection of appropriate indicators—intention to cover all goals and most of the 169 targets—particular importance will be given to indicators that so far have not been used at regional level—the set of indicators will differ between the regions to reflect the local characteristics and needs:
- Initiation of the monitoring process;
- Collection of data;
- 8. Analysis and evaluation;
- Reporting of the findings and coordination among regions about the steps ahead;
- 10. Feeding data to national authorities, the Commission and communication to the public;
- 11. Identification of shortcomings in the data;
- 12. Modifications to enhance the data collection and analysis procedure as well as the quality;
- 13. Identification of gaps vis a vis the progress towards the SDGs;
- 14. Drawing up a new action plan to address the gaps.

Article PP 01 23 — 2023

Item PP 01 23 01 — Pilot project — EU Forum for Boosting Energy Efficient Behavior

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The lack of strong consumer behaviour and consumer empowerment aspects in promoting energy efficiency, especially at local levels, calls for new and innovative solutions, especially because habits are often deep rooted and there may be resistance to change.

Changing citizen's behaviour in the everyday life is a major challenge that needs to be addressed locally in order to change the attitude of citizens toward a more reflexive and energy efficient behaviour.

To help municipalities and regions enhance strong consumer behaviour of its citizens, the creation of an "EU forum for boosting energy efficient behaviour" (the 'Forum') accessible for municipalities and regions in the Member States is proposed. The Forum should:

- offer a capacity-building programme through a train-the-trainer approach or similar guiding measures. The programme should be targeted towards local and regional actors in order for them to obtain, strengthen and maintain the necessary capabilities to carry out energy efficiency boosting activities, such as competitions, campaigns, art projects or nudging initiatives.
- provide general information and statistics and offer resources to carry out more specific impact assessments of projects, scientific advice and specific public campaigning expert advice.
- establish a knowledge-sharing platform for representatives from municipalities and regions to share information on citizen behaviour in their respective areas as well as share experience with concrete projects and awareness activities aimed at boosting strong consumer behaviour. The Forum shall actively animate peer exchanges, monitor and submit information on projects to the platform in order to pool efforts, generate economies of scale and promote convergence towards best practices across Europe.

The Forum shall set concrete aims and targets for the services provided.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 01 23 02 — Pilot project — EU Public repository of Public Domain and openly licensed works

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article 17 of Directive EU/2019/790 on Copyright in the Digital Single Market has introduced a series of requirements for Online Content Sharing Service Providers regarding their liability for making available copyright-protected content uploaded by their users. This same legal provision also requires that such cooperation between rights holders and platforms do not result in blocking the availability of works uploaded by users which do not infringe copyright or are not subject to copyright or related rights. As part of the transposition of Article 17 into national law, Member States such as Germany have elaborated on those requirements, for example on safeguards against blocking requests in respect of works in the public domain.

In order to ensure the correct application of this provision, it will be essential to easily identify works which are no longer protected by copyright (public domain works) or which can be used freely under open licences. This can be achieved by developing databases that can allow the identification and reference of Public Domain and openly licensed works. Such databases could have an added value by increasing opportunities for the re-use of public domain cultural heritage beyond the scope of Article 17, by making those works and their public domain status more readily available.

The Copyright DSM Directive contains rules to facilitate the use of content in the public domain (recital 3, article 14). While acknowledging the status of works of visual art in the public domain (article 14), the Directive also notes the differences between the national copyright laws governing the protection of the reproductions of these works which give rise to legal uncertainty and affect the cross-border dissemination of works of visual arts in the public domain (recital 53).

The purpose of this pilot project is to assess the opportunity of developing public repositories of Public Domain and openly licensed works would aim to enhance legal certainty for all types of works in the public domain or not subject to copyright protection.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 01 23 03 — Pilot project — European NFT Platform for the creative sector and IP solutions

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Blockchain technology has become an integral part of industrial value chains. One of the most recent technological advancements is the exponential adoption across sectors of Non-Fungible Tokens (NFTs) – a unique asset or units of data stored on a distributed ledger. The main characteristics of NFTs, namely authenticity, ownership, and transferability, render each NFT unique and irreplaceable – a one-of-a-kind piece of work with a unique digital identifier on the distributed ledger.

NFTs have use-cases across all industries: from digital identity protection (giving individuals full control over which information to share with whom) to the Internet of Things (as a device authenticator) and the creative industry (providing liquidity in auctions and in the art, music, fashion, and gaming sectors).

Since virtually anything that can be digitised can be turned into an NFT, NFTs can play a key role in the protection of Intellectual Property (IP) rights by providing inventors, researchers, and creators with a unique digital certificate of IP rights referenced in the distributed ledger.

The proposed European NFT Platform would pilot this use-case. It would explore the potential of NFTs and blockchain to function as an immutable record of ownership claims and allow the verification and authentication of ownership and licenses, the management of digital rights and copyright transfer, the identification of copyright infringement, and the avoidance of erroneous ownership claims. The project would identify the basic infrastructure, standards and protocols required for deploying and upscaling the use of NFTs and blockchain for IP protection in the Union, and their potential for encouraging innovation.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 01 23 04 — Pilot project — Missing Children Alert/safe mechanism for Ukraine: A platform supporting cross-border cooperation for protecting and resolving cases of Ukrainian children gone missing during the war

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Based on the data available on the 29th of March 2022, more than 2000 children from 1481 families have been reported missing in Ukraine due to the war. Those numbers are growing by dozens on a daily basis, as the war continues. Providing answers to every family member who has reported a child as missing, from experience of other missing children organisations with war and disaster, may take many years and will include robust family tracing procedures for every unaccompanied Ukrainian child in Europe and every orphan of war as well cooperation with the International Committee on Missing Persons who will analyse unidentified remains.

Robust and fast procedures and tools for cross border cases management across Europe are essential given that people can move freely within the Union and EEA territory. Missing Children Europe - the European Federation for Missing and Sexually Exploited Children - is expecting the number of unaccompanied minors going missing in the Union to rapidly grow as the war continues, as more territories are being attacked, and more children become orphaned due to the war.

Under these severe circumstances, the Ukrainian organisation for missing children (a member of Missing Children Europe) struggles to support parents and children, with not access to their offices, and reliant on the use of only a mobile device, an e-mail account, and social media. The communication with neighbouring countries, like Poland or Romania, is difficult and information can be easily lost, misplaced or be prone to human error. In this crisis, the need for a case management system that can handle cross-border information on missing Ukrainian children is more than evident. Although missing children organisations have a number of tools and communication means available, these are limited to local cases, the vast majority of which are runaway teens. The 32 116000 hotlines, most of them members of Missing Children Europe, are missing a tool supporting cooperation and quick cross-border

exchange of information on missing unaccompanied children via a common platform that values greatly the security and privacy of data.

The proposed Missing Children Tracker for Ukraine will leverage the power of technology to allow cross-border missing children cases be resolved, through organisation collaboration, as timely and efficiently as possible. This pilot action exploits the research findings and the technical know-how acquired from the EU-funded Horizon2020 research project "ChildRescue" (grant agreement No 780938), establishing the required functionalities and services that can cope with cross border cases in times of desperate need.

The proposed implementation will provide a secure web platform environment, built on top of the basic prototype developed in the framework of the aforementioned Horizon 2020 initiative, for covering specific needs identified by Missing Children Europe and its response organisation in Ukraine:

- reporting of missing Ukrainian children incidences and management of local and cross-border cases with the involvement of authorised organisations all around Europe;
- secure sharing of cross-border cases among organisations involved, given that a child missing from Ukraine can be anywhere in Europe (not always at its own will);
- transferring of existing database on cross-border cases to the unified platform;
- intelligent matching of Ukrainian missing children cases based on advanced Machine Learning techniques;
- seamless integration with www.missingchildrenukraine.eu website in 3 languages (EN, UA, RU), including the reporting form for (receiving) new cases and a function to post publicity appeals in the form of online posters on worrying cross border cases of missing children;
- the automatic creation of printed posters for publicity appeals.

Additionally, in the framework of the proposed pilot project, two more tools will be developed:

- private mobile applications (for Android and iOS) for easy access and control of the Missing Children Tracker platform by mobile device, providing to authorised users of the official response organisations, all around Europe, direct push notifications for incidents/ updates related to missing children cases which, based on information and/or the result of the intelligent matching algorithms of the platform, could be located in their countries.
- an intelligent bot (also based on A.I.) especially designed for social media through which new missing children cases could be reported by Ukrainian families. Facebook Messenger is currently the main method of communication used by Ukrainian citizens for getting in touch with the Ukrainian missing children response organisation. The whole process for reporting a case is based just on the exchange of messages, supported by a few volunteers who are experiencing difficulties to fully handle the tons of information regarding missing children cases received via Messenger. The scope of the bot is to automate the whole process for reporting a disappearance, to ask and get answers to specific questions in an intelligent manner and to create new cases in the database linked to any available evidences (pictures, legal documents etc), allowing the Ukrainian case managers to focus on managing the cases instead of entering and comparing data received through chat.

The proposed pilot will not only have an immediate positive impact on Ukrainian humanitarian crisis but can also set the basis for all missing children organisations under the umbrella of Missing Children Europe, to be prepared for any future multi-national emergency of similar size and nature. Moreover, the case management procedures and tools to be put in place for Ukrainian unaccompanied minors in the framework of the proposed pilot project, could easily in the future be extended to all unaccompanied minors missing in the Union as we know that over 18.000 minors went missing between 2018 and 2021 and more and more of them are also reported to the 116000 network (European Hotline for Missing Children) across Europe.

The results of this pilot can be of assistance in similar events for a great number of Member States, and for organisations searching for missing refugee children across Europe and also to connect and protect children or even women/mothers by alerting of their safe position/location periodically. There will be an added possibility for the app to be used as a mothers/women safe button.

1. This pilot project can build on the success of the Childrescue project, which runs a specific database of missing children cases (both active and past), keeping information and detailed data per case, as well as of an intelligent tool able to classify (based on the analysis of the available data of every active case and intelligent pattern matching with past cases taking advantage of Machine Learning models) the disappearance of a child, e.g. runaway/thrownaway, nonfamily abduction, family abduction, custodial interference, lost and involuntarily missing. The Childrescue platform can be customized, enhanced and upgraded to be up and running to handle the cases of missing children as a result of the war in Ukraine.

There are several components of the Childrescue project, that have proven extremely successful and that can be reused and readapted to cover the scope and objectives of the current proposal.

In short:

The Childrescue mobile app could easily be upgraded in order not only to send notifications but also to collect the required data for new cases and act as a safe and secure communication tool between people who report the disappearance, volunteer organisations in Ukraine supporting the initiative and response organisations of Missing Children Europe, both in Ukraine and neighbouring countries.

The Childrescue main platform could be enhanced in order to support cross-border collaboration, allowing information regarding Ukrainian missing children cases not only to be accessible but also to be further enriched by organisations in other countries (where

the child could potentially be found) and by Missing Children Europe directly. This also applies to the unaccompanied child refugees database incorporated in the platform.

The Childrescue data management module can easily be customized in order to communicate and exchange information with a legacy platform of the Ukrainian missing children response organisation, as useful data for active and past cases could be retrieved by this platform.

The Childrescue AI/ML engine: The engine shall be enhanced towards two directions: (i) be able to match cases of minors found in different countries to missing children records, (ii) be able to identify patterns based on existing data and provide insights/ predict where each child that has crossed Ukrainian borders could be located (based on other children with similar characteristics already found).

2. Cooperation/interaction with other existing tools/initiatives at Union level

Based on the information provided by Missing Children Europe, the only existing operating tool, apart from Childrescue, which is related to the proposed project is a legacy CRM system managed by Missing Children Europe which the members of the organisation in other countries can access. However, the functionalities of the system are limited to those of entering some data for each case without having any of the features either of Childrescue or of the solution presented in the project proposal. In addition, as it's not an open CRM system there is no capability to build on top of it. A bridge in order to get data from the CRM however is going to be implemented so that any already entered information could be accessible and available in the new platform. The lack of other tools is the reason that Missing Children Europe and the whole 116000 network consider that only by taking advantage of the Childrescue existing tools, a complete solution as described in the proposal could be developed in a quick and efficient manner as the war is still ongoing and the time is putting pressure.

3. Time sensitivity:

The technical partners who developed the Childrescue components have a solid knowledge of the features of the platform that must get upgraded, as well as experience gained through their participation in the Childrescue demonstrators. In order to develop new modules for covering the features described in the project proposal which are not directly based on Childrescue, the time needed for designing and implementing a first working version of the core part of the solution is no more than 2 months. This will encompass the involvement of the whole development team involved in Childrescue, as well as experts from Missing Children Europe providing consultation and advise for each individual feature characteristics.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 01 23 05 — Pilot project — Search and Rescue operations for Aviation and Maritime

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

One of Galileo's specific functions is search and rescue. Search and rescue services are continuously being developed with the objective of assisting people in distress but its use needs to be extended in the Union given the current geopolitical situation. This can be done by benefiting from emerging technologies that lead to digital and safer processes. Advanced search and rescue operations will open new business opportunities, as well as new challenges, supporting the digitalisation, sustainability and resilience challenges of the Union.

The project shall be focused on:

- consolidation of concept of operations and positioning performance needs for search and rescue;
- 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;
- identification of the possible actions at Member State, regional and local level to boost business development, and support SMEs to deliver EU Space based solutions to provide safer solutions for EU fleets (both aircraft and vessels);
- prototyping of onboard equipment that uses Galileo signals to address the main needs not covered so far by existing equipment, with focus on the use of Galileo search and rescue services. Equipment prototypes developed within this pilot project should be based, when available, on existing commercial off-the-shelf components;
- implementation of several demonstrations for commercial aircraft and fishing vessels. The aim is to demonstrate feasibility and added value for the sector, validating the operational concept with the participation of Aviation and Maritime users and

- competent authorities from different countries. The aircraft and vessels in the demonstration shall be equipped at least with a beacon prototype with the capacity to be remotely activated using Galileo signals and the specific messages encoded;
- contribution to draft new standards defining 1) minimum operational requirements for a Search and Rescue 406MHz beacons in commercial aircraft (ELT-DT) and fishing vessels (EPIRBS) so that they can be remotely activated and 2) the necessary tests required to verify the performance compliance in support of future regulatory initiatives in Europe;
- attendance at existing working groups addressing solutions for search and rescue beacons, including different public/private platforms and interviewing key industrial stakeholders, such as aircraft operators, fishing vessels associations, shipping operators and relevant Maritime and aviation authorities for search and rescue;
- consolidation of the user requirements and definition of equipment (beacons) requirements.

Cospas-Sarsat, the international organisation for search and rescue is contributing to save approximately 2 000 people a year on average. The equipment used (406MHz Beacon) includes basic mandatory capabilities to transmit an alert message to satellites which re-transmit the information to the ground infrastructure. Galileo is already contributing by providing its satellites for message forwarding, namely the so-called forward link service. In the ground infrastructure, the location of the beacon is determined and Search and Rescue forces are activated.

An optional capability is currently provided by Galileo, with the primary objective of providing an acknowledgment receipt to the beacon activated, the so-called return link.

The possibility to have a communication channel from the Galileo infrastructure to any beacon in the world will enable new functionalities, and one of the most relevant ones is the possibility to remotely activate a beacon from the ground infrastructure when necessary.

Preliminary work has been done in the commercial aviation sector which resulted in the publication of a minimum aviation system performance standard (EUROCAE ED-277), describing the operational procedures to be put in place to enable this evolution. However, no minimum performance standard for the beacons is in place yet, that could be used to support a future regulation. In fact, the European Union Aviation Safety Agency (EASA) providing the requirements for aircraft tracking explains that the remote beacon activation needs further development. The standard for Aircraft beacons (EUROCAE ED-62B) does not include the possibility for remote activation yet.

On the other hand, remote beacon activation is attracting the attention of the maritime community with special focus on the fishing vessel sector, which sees big benefits in protecting further the lives of fishermen.

EU Space Data from Galileo and EGNOS will be key enablers of this transformation, by facilitating reliable and robust positioning information needed for faster search and rescue activities. Galileo will provide 1) the communication channel to enable the activation of the beacon and 2) ranging signals to improve the accuracy of the position with respect to GPS, both enabling a faster and more accurate location of the person in distress. SBAS (EGNOS is Europe) will provide additional corrections to improve accuracy and integrity of interest to implement safely the rescue process, following the location of the distress e.g needed by helicopter emergency operations.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 01 23 06 — Pilot project — Young European Entrepreneur Award - The EU's Acceleration and Investment Programme for Young Entrepreneurs

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Entrepreneurship is one of the Union's core values. Young entrepreneurs, forward-looking minds, and startuppers are the backbone and future of European innovation. The Young European Entrepreneur Award (YEEA) aims to become the EU's Acceleration and Investment Programme for young entrepreneurs from all over Europe, recognising and fostering existing innovators while providing skills development.

YEEA is envisioned as an annual project, supported by both the European Parliament and the European Commission, together with relevant networks, such as Business Angels Europe, the European Angels Fund, EBAN, EE-HUB, Erasmus for Young Entrepreneurs, CEA-PME, EMEN and WEgate, amongst other stakeholders. Within the European Parliament, YEEA will be hosted and organised under the umbrella of EU40, the network of Young Members of the European Parliament.

The goal is to see 100 young entrepreneurs apply to the YEEA Acceleration and Investment Programme annually. YEEA will provide a 'one-stop-shop' to Union funds (European Commission, European Investment Bank, EU start-up fund) and private investors. In

addition, the 10 best young entrepreneurs would benefit each year from tailor-made mentoring from renowned consultancies and/or companies, who would offer their knowledge as an in-kind contribution to the programme. YEEA would thereby constitute a sounding board for the voices of the young innovators and entrepreneurs.

The Young Members of the European Parliament will play a pivotal role in advertising the award and accelerator across Europe and within their constituencies to ensure that the public call to young entrepreneurs will be as widespread and accessible as possible. Young Members of the European Parliament will be champions of the initiative and its message, and play a crucial part in the communication, political marketing and development of the competition. The European Parliament could host an annual event (Investment Days) to promote and grant the award.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS

Article PP 02 17 — 2017

Item PP 02 17 02 Pilot project Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 02 18 — 2018

Item PP 02 18 01 Pilot project 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 18 03 Pilot project OREL European system for limiting odometer fraud: fast-track to roadworthiness in the Union

Remarks

Article PP 02 19 — 2019

Item PP 02 19 01 — Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph

Remarks

Article PP 02 20 — 2020

Item PP 02 20 03 — Pilot project — Urban mobility interconnection with air transport infrastructure

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 02 20 04 Pilot project Revitalisation of cross-border night trains

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 02 22 — 2022

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 contracts exclusively concluded through AI systems that operate autonomously without, or with hardly any, human intervention While these technologies are promising for both citizens, consumers and businesses, new solutions of AI enabled contracting raise the question if national and Union private laws are adapted to those situations. Possible existing obstacles in national and Union private law to the (cross border) use of novel forms of contracting need to be assessed. Potential contract law issues to be examined:

- the conclusion of a contract (under which conditions and to what extent are contracts, in which autonomous software agents 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;
- 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 02 23 — 2023

Item PP 02 23 01 — Pilot project — A Space for the Metaverse

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The metaverse is the convergence of ideas that have been around for a few years now: virtual reality (VR), augmented reality (AR), and blockchain technology. The metaverse implies a network of virtual environments accessed via different devices where users can interact, socialise, work, play and consume in an immersive digital setting that mirrors many of our real-world habits.

While the Commission is pondering the regulation of the metaverse, the general knowledge of what this emerging technology entails is still very limited or beyond average comprehension for the society as a whole, and for Union policy-makers and civil servants in particular. Nonetheless, they have to legislate on this evolving digital world, among other areas, in regard to the respect of fundamental rights, data protection, privacy, as well as the level of responsibility of individuals when acting in the virtual sphere. What the metaverse is, how it operates, what VR experiences it may offer, what the potential implications of its use and the activities run in that environment are, etc., are questions which answers remain vague, at the very least, for the majority.

This pilot project will enable or create a metaverse space within a European institutions' body with a determining legislative involvement to bring the phenomenon closer to the Union institutions, make it accessible to better understand the repercussions of this futuristic digital world, and to elevate its knowledge for better legislate about it, when the time comes.

The space for the metaverse at the Union institutions will be open for interactions to working groups, professionals, think tanks, technology experts, scientists, legal scholars, social psychologists, state regulators, and elected officials --and their reflections will contribute to elaborate an eventual regulatory framework on the phenomenon of the metaverse.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 02 23 02 — Pilot project — De-monopolised access to Union applications

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Modern smartphone, tablet and (increasingly) desktop environments have established marketplaces, such as Google Play Store or Apple App Store, for the installation and maintenance of apps. Those market places offer convenient and curated apps that come at the cost of high barrier to entry on the market for smaller providers and less choice for consumers. Recent antitrust cases (AT.40437 Apple - App Store Practices (music streaming)) have highlighted the problem with app stores, and the Commission has proposed the Digital Markets Acts Regulation in order to create more competition on the market. Despite the legislation and antitrust cases, Union institutions themselves don't offer consumers free choice to use or move away from dominating marketplaces. For instance, all android apps released by the Commission, such as Events@EU, Eurostat and myregion, are only available in the Google Play store.

The pilot project is aimed at extending the Union technical infrastructure to release, maintain and promote Union applications without further strengthening the market position of gatekeeper app stores. The focus of the pilot project includes Union institutions releasing their apps on existing alternative app stores, including f-droid that aims at promoting apps released under open source licenses. It would also include releasing the source code of the apps for people to build the apps on their own and to release the apk files for side-loading without the use of an app store. That work is consistent with Commission decision C(2021)8759 on the open source licensing and reuse of Commission software and other overarching policy goals of Commission and Parliament.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 02 23 03 — Pilot project — Development of a study to boost environmentally sustainable artificial intelligence in the EU - Green AI

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In the White Paper on Artificial Intelligence (AI) published in February 2020 by the European Commission, environmental sustainability is explicitly mentioned as a challenge for Europe's immediate future. This study seeks to align the European AI strategy and its actions with the European Green Deal, to make the EU one of the leading regions in the adoption of best practices in the development of sustainable AI models.

AI has a strong potential for environmental impact. On the positive side, AI and data analytics technologies have the potential to accelerate the analysis of large volumes of data, enabling better understanding of environmental challenges and providing solutions to them. This will provide mechanisms for improved environmental planning, decision-making and monitoring of environmental threats. Specifically, AI could help reduce energy and resource consumption, promote decarbonisation and boost the circular economy. Another interesting aspect is the use of AI to analyse the results of past scientific experiments and make future experiments more successful.

On the negative side, AI also poses a number of environmental threats. The use of ICT solutions accounts for 5-9% of electricity consumption worldwide, and could reach 20% by 2030, according to the European Parliament report "The role of Artificial Intelligence in the European Green Deal". In practice, this represented between 1,1 and 1,3 billion tonnes (Gt) of CO2 in 2020. In addition, the 'Ethics for sustainable AI adoption connecting AI and ESG' study showed that the carbon emissions for training a single natural language processing model was equivalent to 125 round-trip flights between New York and Beijing. With specific reference to the use of AI, some scientific articles on its environmental impact differentiate between red AI, or energy-intensive AI, and green AI, designed following energy efficiency parameters. By way of illustration, it is worth noting that the computing resources needed to train AI models have been doubling every 3.4 months since 2012, as more accurate models are sought. The factors driving this increase in consumption can be summarised in three: the cost of running an AI model in isolation, the size of the training dataset and the number of hyperparameter experiments performed.

The Coordinated Plan on Artificial Intelligence review 2021 focus area 'Bring AI into play for climate and environment' includes actions aiming at advancing greener AI. These actions include supporting research on reducing the energy consumption of AI through the Horizon Europe programme; and developing low-power processors for AI applications through Horizon Europe and the institutionalised European Partnership on Key Digital Technologies. However, the Coordinated Plan does not focus on incentivising developers to use green AI.

In this context, this pilot project aims to carry out a study to define elements to incentivise AI developers to change from energy-intensive AI towards environmentally sustainable AI -green AI-, promoting procedures for better efficiency and indicating the carbon footprint of an AI system, including the exploration of an 'energy efficiency and carbon intensity marking' and a 'green AI label'. This way, this study will contribute forming the bulk of the activities needed for the greening of AI so that it can serve as a basis for a potential European green algorithms programme or for any green AI legislation that may be considered in the future. The proposal for an Artificial Intelligence Act does not include any incentives or obligations to calculate and simulate the environmental impact of AI systems, so this study would not be overlapping any current action, programme or existing law.

Implementation

The main activities of the study would focus on the identification and further development of non-technological solutions to mitigate the environmental impact arising from the use of AI solutions, such as the development of best practice procedures, tools and the knowledge base necessary to meet this challenge.

Specifically, as the energy consumption and carbon intensity of AI systems is emerging as the main environmental problem, the following activities are envisage in order to incentivise developers/providers to change:

- the identification of best practices and the generation of a repository that includes examples of energy efficient design and application that can serve as good practices for businesses.
- based on this, the development of guidelines and a methodology for efficient algorithms, which includes best identified data and pre-trained models from the point of view of the rationalisation of the training activity. The objective is to identify models that reduce energy consumption by balancing the volume of data needed to train a model, the amount of time to train it and the number of iterations to optimise its parameters, reducing its carbon intensity. Given the fact that currently there is no methodology to calculate and simulate the environmental impact of AI systems or algorithms, this study would set the groundwork for its development and to encourage its rollout.
- the development of an 'energy efficiency and carbon intensity marking' for AI systems, this is, a marking by which a developer/provider can indicate the carbon footprint of an AI system calculated by estimating the power consumption of the algorithms training and execution, including the disclosure of information about the energy source and the use of renewable energies. This marking would need the definition of minimum standards and an efficiency scale, as well as a methodology and procedure for the disclosure of the information.

- based on the 'energy efficiency and carbon intensity marking', the development of a 'green AI label', namely a label by which the less carbon intensive and most energy efficient AI systems are recognised and that promotes the techniques and procedures used for a better efficiency.
- the identification of other incentivising solutions as the definition of indicators to measure the level of sustainability of AI and the use of sustainability as an assessment criterion in public procurement.
- the design and implementation of a dissemination campaign to highlight the results obtained with the study, which will serve to raise awareness of the potential of the use of green AI as a vector for environmental sustainability.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 02 23 04 — Pilot project — Development of interoperability tools in the digital single market *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Internet delivers growth and innovation at unprecedented speeds. But it is mostly forgotten that one of its original architectural principles was interoperability. Services like the Web and email are based on interoperability. However, today, services of a diverse and decentralised system with open standards have been replaced by 'walled gardens' with locked-in users by a small number of companies, especially messenger and social media services. This pilot project could serve as a first step to address this market dominance and thus contribute to reach a level playing field in the digital sector in support for European SMEs. The aim of this pilot project would be to map out options for interoperability, advantages, challenges and potential technical solutions for messenger and social media services as a first step towards the development of open interoperability standards. The Digital Markets Act already addresses interoperability for number-independent interpersonal communications services in Article 7 and requests the Commission to evaluate if the scope should be extended to online social networking services. This pilot project could contribute to such an evaluation and therefore, could create more competition where compatible services and products could plug into systems surrounded by "walled gardens" and thus enable more companies to compete with digital gatekeepers. Therefore, it would contribute to European alternatives, European strategic autonomy and foster European digital sovereignty. In order for those tools to be successful, a central element would be to guarantee a high level of data protection, transparency and user choice.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 02 23 05 — Pilot project — European body for jet fuel standards and safety certification

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 promote European leadership and autonomy in fuel standards for aviation. Currently, the Union sets fuel standards for various transport modes for safety and sustainability reasons, but this is not the case in the aviation sector. This presents challenges in terms of securing and promoting Union interests including in technological leadership and sustainability, as well as avoiding bottlenecks in certification and ensuring the public interest is maintained.

In order to comply with the European Green Deal and the targets established in the European Climate Law, also within the transport sector in general and aviation in particular, constant evolution is needed towards reducing the climate and environmental impact of existing and future jet fuels. Indeed, its composition will have a direct translation in the amount of CO_2 emissions per passenger per kilometre, but actually also on the non- CO_2 emissions, whose climate impact is estimated by EASA to be as much to twice that of CO_2 emissions alone. While SAFs and more particularly synthetic fuels will help reducing CO_2 emissions by increasingly replacing conventional fuel, it is still foreseen within the ReFuelEU aviation regulation proposal that for many years ahead the fossil jet fuel will retain the biggest share within the aviation fuel blend. And it is precisely the presence of aromatics and sulphur in kerosene that causes non- CO_2 impacts, and which need to be addressed urgently.

One of the constraints experienced in this venture is the fact that the current standardisation process for jet fuel takes place almost exclusively within ASTM International, a US-based private organisation enjoying a near monopolistic position. This current status quo risks eventually delaying and hindering the rapid development and uptake of potential innovation opportunities in jet fuel composition, including safety, minimising non-CO₂ effects, pollution and CO₂ emissions, which are expected to take place in the upcoming years. The Union needs to be fully prepared to have its own autonomy in this domain, as it is the case in many other sectors, to be able to be an early-mover. The UK also has a standardisation body for aviation fuels, which leave the Union alone in this regard, thereby undermining its autonomy.

Therefore, in view of the changes envisaged in the area of jet fuel, including the further requirements certification of SAFs derived from the ReFuel aviation, and given the need to foster innovation in the zero-emissions and zero-pollution front, it is important to ensure the Union's strategic autonomy. This pilot project would be a first step in enabling a useful tool that provides the necessary structures for the Union to decide on standards and criteria regarding aviation fuels and blending qualities. A particular aspect would be to finally advance in lowering the minimum thresholds for aromatics and sulphur, fostering the evolution in engine technologies and to pave the way jets to operate with a 100% SAF composition of fuels.

Given the relevant safety implications for the aviation sector, it would be good to have this pilot project to explore the possibilities and requirements for a Union-based entity, and in this sense to identify which role EASA could play in this process.

Finally, it seems evident that this proposed pilot project supports various Union objectives, including that of strategic autonomy, technological leadership, the goals of the Paris Agreement, the European Green Deal, the European Climate Law, the Sustainable and Smart Mobility Strategy, the EASA Sustainable Aviation Programme, the ReFuelEU aviation regulation proposal which is expected to be adopted in the coming months, and various other aviation and industrial policies. Moreover, it could easily seek collaboration with international aviation bodies and initiatives to ensure consistency and harmonisation at international level, without jeopardising international aviation, all while promoting greater safety and sustainability objectives.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 02 23 06 — Pilot project — Proposal for a Joint European Approach towards Radioactive Waste *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The predatory military Russian invasion launched in February 2022 against the sovereign state of Ukraine is not only a blatant attack on the rule of law and democracy but also a reminder that the Union needs to invest in its strategic autonomy. As long as the Union does not have a resilient energy system, which can sufficiently ensure security of supply, it will remain vulnerable to geopolitical pressures through weaponised energy exports.

Nuclear energy is sufficiently recognised as a secure, reliable and decarbonised source of energy. There is therefore potential for an increased role of nuclear in our energy mix as a decarbonised energy source that can drastically reduce our need for imports and hence strengthen the Union's strategic autonomy.

The technical assessment of nuclear energy carried out by the Joint Research Centre in 2021 confirmed the broad technical and scientific consensus around deep geological formations as an appropriate, safe and feasible way to dispose of radioactive waste for very long time scales. Furthermore, the current storage procedures for spent nuclear fuel and other easily dispersible intermediate- and high-level waste types were not intended to be sustainable in the long run.

Additionally, the draft complementary delegated act on the inclusion of nuclear energy to the taxonomy, as proposed by the Commission, states that Member States need to have 'a plan with detailed steps to have in operation, by 2050, a disposal facility for high-level radioactive waste'.

The current legal framework on nuclear waste management and shipment has it's basis in the EURATOM treaty and is further developed through both the nuclear waste directive (2011/70/EURATOM) and the radioactive waste shipment directive (2006/117/EURATOM). As it stands now, radioactive waste is a national issue and its disposal is a competence that lies exclusively within each of the Member States. More specifically, Directive 2011/70/Euratom requires Member States to establish and maintain a national legislative, regulatory and organisational framework (Article 5) which includes the adoption of a national programme for the management of spent fuel and radioactive waste, covering all types of spent fuel and radioactive waste under its jurisdiction and all stages of spent fuel and radioactive waste management from generation to disposal (Article 11).

The shipments of radioactive waste towards a common disposal facility at Union level would be subject to the rules set out in Chapter 2 of Directive 2006/117/Euratom, which deals with 'intra-community shipments'. It must also be stressed that the Commission has set up an expert group on financial aspects of the nuclear back-end, including deep geological disposal facility, to support the

Commission in assessing costing, financing and funding elements of such facilities. Activities under that expert group work programme should be seen as complementary to some of the activities proposed under this project.

While disposing of radioactive waste in another Member State is allowed, the Directive 2011/70/Euratom, Article 4(1) sets out that each Member State shall have ultimate responsibility for management of the spent fuel and radioactive waste generated in it. The possibility of disposing of radioactive waste in another Member State is regulated by Article 4(4) of Directive 2011/70/Euratom, which reads as follows: 'Radioactive waste shall be disposed of in the Member State in which it was generated, unless at the time of shipment an agreement [...] has entered into force between the Member State concerned and another Member State [...] to use a disposal facility in one of them'. Such agreement(s) should then be included in the national programme, as stipulated in Article 12(1)(k), according to which: "The national programmes [...] shall include: [...] (k) if any, the agreement(s) concluded.

At the same time, Member States are encouraged to plan long-term and include deep geological nuclear waste repositories in their respective national plans.

As of today, no country worldwide has a deep geological repository for spent nuclear fuel in operation. Currently, only Finland is constructing one and only Sweden and France have realistic plans for deep geological waste repositories to be available in the early 2030's. The rest of the Member States have no such concepts yet thus their possible future projects would still take decades to be operational. The French design plans however only take into account disposal capabilities for whatever French radioactive waste is in existence or planned as of today.

While nuclear energy plants are the most obvious, they are certainly not the only source of radioactive waste. Industry, hospitals and medical devises, research centres and universities, they all produce radioactive waste. All Member States, regardless of whether they have nuclear energy in their energy mix or not, produces and has to deal with some type of radioactive waste. We believe that the enormous financial and engineering efforts required, in addition to the extremely long construction periods, make the duplicity of various deep geological repositories scattered across the Union seem extremely inefficient.

Therefore, we suggest launching, in cooperation with DG ENER, a pilot project (PP) and, if successful, a possible continuation through a preparatory action (PA). Said process could take the form of a feasibility study on a deep geological nuclear waste repository of common European use carried out by, for example but not limited to, the 'Implementing Geological Disposal of Radioactive Waste Technology Platform': knowledge created by the (IGD-TP) will be of high relevance.

The aim of such a study would be to enable policymakers to assess, data in hand, whether technically, financially and in terms of overall efficiency, pooling European resources together to deal with radioactive waste makes sense and determine if a review of current legislation to enable such a joint European approach to radioactive waste management would be required.

The primary focus should lie on the required enabling actions, in particular a common radioactive waste classification system in the Union, followed by defining allocation of responsibilities, ownership/title and financial liabilities between the waste generators, waste management organisations (where relevant) and the Member States participating in a regional deep geological repository project. Nuclear safeguards should be considered early in the analysis along with the safety and security aspects.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PP 03 — SINGLE MARKET

Article PP 03 15 2015

Item PP 03 15 01 Pilot project Training for SMEs on consumer rights in the digital age

Remarks

Article PP 03 16 - 2016

Item PP 03 16 01 Pilot project Sharing Economy Startup Initiative Financing the future of European entrepreneurship

Item PP 03 16 02 Pilot project SME instrument to enhance women's participation

Remarks

Item PP 03 16 03 Pilot project Entrepreneurial capacity building for young migrants

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 03 17 - 2017

Item PP 03-17-01 Pilot project Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)

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.

Article PP 03 18 — 2018

Item PP 03 18 04 — Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union

Remarks

Item PP 03 18 05 Pilot project European fund for crowdfunded investments

Remarks

Article PP 03 19 — 2019

Item PP 03 19 04 Pilot project Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework

Remarks

Item PP 03 19 05 Pilot project Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 03 22 — 2022

Item PP 03 22 01 — Pilot project — Embedded supervision of decentralised financial institutions and activities Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Parliament is currently working on the Commission legislative proposals on crypto assets and the Distributed Ledger Technology (DLT) pilot to create a new regulatory framework for these new types of assets which hold a lot of promise to unlock new sources of financing for SMEs and give consumers additional choice and opportunities. In that context, the challenges of regulating and supervising the next wave of DLT based technologies, decentralised finance (Defi), have been raised, as these applications often do not have an identifiable issuer. However, this could potentially be addressed by so called embedded supervision (see Raphael Auer, Embedded supervision: how to build regulation into blockchain finance, BIS Working Papers | No 811 | 16 September 2019). In order to inform and prepare the application of the new legislative instruments to decentralised finance, the purpose of this pilot project is to test develop an experimental pilot project for technical solution to allow supervisors to engage embedded supervision of Defi applications by directly linking supervisory data applications to Defi applications. The pilot project will be implemented by the Commission in close cooperation with the European Forum of Innovation Facilitators, which brings together supervisory sandboxes and innovation hubs from all Member States.

Item PP 03 22 02 — Pilot project — Supporting European ecotourism in the context of the crisis created by COVID-19

*Remarks**

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Ecotourism involves participation in the conservation of the natural areas visited, providing constructive ways for good management and conservation of these natural areas. It offers opportunities for nature experiences that provide a better understanding of this environment and the opportunity to discover and protect nature, culture and local traditions by tourists. Ecotourism and traditional handicraft products attract those tourists who want to interact with the natural environment and broaden their level of knowledge, understanding of local values.

Information campaigns should encourage tourists to take into account the importance of ecotourism, environment, water and forests and celebrate operators with best planning methods in terms of nature conservation and protection as well as sustainable development. In order to support the further development of European ecotourism, to make European rural areas more attractive to tourists, such campaigns need to be financially supported.

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 eargo.

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 constrains 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, 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 03 23 — 2023

Item PP 03 23 01 — Pilot project — Building Capacity for the Tourism Ecosystem - Accessing Union Funding Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The tourism ecosystem is 99,9% represented by SMEs and other small stakeholders. The proportion of micro and small companies is particularly high in hotels, bars and restaurants, with many owners operating independently or under franchise from large groups. A common challenge raised by the Tourism Community during different Tourism Task Force meetings in the TRAN Committee is accessing to Union funding. The majority of tourism stakeholders believe in the importance of creating a proper Tourism budget line, but until this becomes a reality, the tourism ecosystem has to learn how to accessing 14 different programmes currently under way in the multiannual framework.

The recently released Guide on Union funding for tourism has aims to support the tourism ecosystem to find opportunities. The question is how can the Union build capacity for the Tourism Community and other parts of the tourism ecosystem to access those different calls? This is the last step to empower micro and SMEs, and the Tourism Ecosystem to be aware and access the available Union funding, finding partnerships and consortia, best practices and other tools.

According to findings in the EU special report entitled EU Support to Tourism - Need for a fresh strategic orientation and a better funding approach, from the Court of Auditors, during the last multiannual financial framework the Commission's actions in supporting the Union tourism ecosystem were partially effective.

The transition pathway for tourism also highlighted the need to facilitate access to Union funding, the need to build up capacity, support through technical assistance and funding to meet these demands.

Bearing that in mind, this pilot project intends to:

- ease the access to Union funding for Tourism enterprises and the Tourism Community in general by mapping the difficulties and creating the appropriate tools to increase the share of tourism and travel ecosystem on total using of funds, complementing the existent database of Union-funded projects;
- analyse which programmes of the guide are suitable for implementing targets of the Tourism Transition pathways depending on profile of stakeholders and maturity of project ideas;
- highlight good practices of tourism projects funded by Union funding;
- capitalise successful and unsuccessful projects: stimulate transferring and avoid duplication;
- connect enterprises and the Tourism Community for strengthening existing networks and them with contact points that can help them:
- develop guidelines for companies and other parts of Tourism Ecosystem in how to apply successfully to Union funding programmes, connecting with existing structures;
- monitor with the programme managing authorities which projects were awarded and how implementation goes.

The objectives of this proposal are in line with the SME Strategy, the update Industrial Strategy and the report on establishing a Union strategy for sustainable tourism. They intend to represent more help to SMEs and other actors in Tourism Ecosystem to access Union funds, clarifying some complex aspects.

The information provided by this proposal will be a significant added value to be used by institutional information amplifiers to maximise the outreach across the entire Union.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 03 23 02 — Pilot project — European network of gender-conscious investors

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Commission should establish a European network of gender-conscious investors. Such network should raise awareness and prevent the gender investment gap by inviting European public as well as private investors and financial institutions to commit to certain diversity goals voluntary such as implementing gender equality, diversity and inclusion policies as well as measuring and tracking gender representation and publish the data annually.

A gender-conscious investor network at Union level can at the same time focus on and be able to help break down the many barriers that exist between industries with either a very high percentage or a very low percentage of women. This is particularly the case with regard to investor and finance positions where women are underrepresented, which is a challenge for the entrepreneurial ecosystem because several studies show that investment managers tend to provide capital and to hire those who are similar to themselves.

The network shall inspire, increase knowledge of facts and enable the sharing of best practices regarding preventing and closing the gender investment gap as well as provide women-led companies with relevant connections, networks and funding opportunities in collaboration with other networks such as WEgate.

Through raising awareness and promoting increased participation of women in the investment decision-making, it will also contribute to achieving the gender diversity target set up under InvestEU (at least 25% of funds supported by InvestEU should have women in decision making).

Moreover, it can contribute to make it easier for women entrepreneurs to find the right investors who target women's and diverse teams' business ideas, which would create additional value through cross-border and cross-industry relations and initiatives.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION

Article PP 05 18 — 2018

Item PP 05-18-01 — Pilot project — Measuring what matters to EU citizens: social progress in European regions

Romarks

Article PP 05 19 — 2019

Item PP 05 19 01 Pilot project Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 05 22 — 2022

Item PP 05 22 01 — Pilot project — Transatlantic cooperation scheme delivering the European Green Deal locally *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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 European 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 European 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 05 23 — 2023

Item PP 05 23 01 — Pilot project — An innovative and comprehensive concept of urban biodiversity development for local governments in Europe - Restoration of the urban water ecosystem of the City of Łódź

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

About 20 rivers and streams flow through the City of Łódź (Poland), but they are mostly hidden in underground channels. For several years, the city authorities have been taking steps to restore and bring them to the surface, and one of these ambitious projects concerns the Lamus River, which flows through historic parks established in the 19th century as palace gardens of Łódź factory owners, founders of the Łódź "Promised Land".

The pilot project will consist of restoring the Lamus River, removing it from the sewage system and exposing it in space as well as using rainwater and snowmelt from nearby properties and roofs to supply the Lamus River. In addition, it is planned to irrigate the greenery in the parks and directing rainwater to the valley of the Jasień River in order to fill the retention pond with it. Furthermore, the project will include elements of rainwater treatment (e.g. with the use of a sequential sedimentation and biofiltration system) and monitoring of the level of soil moisture and groundwater level (through specialised soil moisture sensors). The pilot project will use prototypes of PARO bollards, which are an innovative solution in the field of water microretention.

The pilot project will be very comprehensive and will take into account the problems of small retention, groundwater level, the presence of water in the city landscape. The aim of the pilot project will be to properly channel rainwater and snowmelt to solve current problems related to water shortage and periodic excess, resulting in flash floods and drying up of trees in the parks (caused by the lowering of groundwater levels due to the construction of an underground station and railway track), the need to artificially fill the river reservoirs existing in the valleys, once fully supplied with water from Łódź rivers.

Along with the restoration of river body, recreational and educational boulevards will be created. The concept of revalorization of the parks along with the river will be developed with the participation of citizens and for citizens, while maintaining the historical heritage of parks that are historical monuments. As part of the work, retention basin with stagnant water and aquatic vegetation will be created. The pilot project will make full use of the possibilities of using unsealed surfaces, allowing for infiltration of rainwater.

The area of parks along the Lamus River will be the centre of ecological workshops and of the promotion of the green transformation. There will be an opportunity to experience the activities of the European Green Deal and the activity of the European Parliament. The riverbed and the adjacent green areas will be converted into an educational trail that will be the focal point of future educational projects.

Restoration of the river, which had a direct impact on the creation of the Łódź "Promised Land", would be an excellent element of strengthening historical awareness and local identity, and at the same time fits in with the goals of the climate policy of European Green Deal. Since Łódź is poor in naturally flowing watercourses, the restoration of the river may have a positive effect on the city ecosystem, and contribute to the creation of a new unique tourist attraction. The implementation of the project will create European added value in terms of actions to solve a significant environmental problem and innovation.

Łódź, as a participant in the Climate Neutral and Smart Cities Mission, sets one of its main goals to exchange thoughts, experiences and successes in the field of green transition. The experience of many European cities is already being shared as part of innovative projects from the Horizon Program. The problem of restoration of the river is present in many European cities where rivers have been channelled or concreted. The innovative system of water retention and drainage of excess water offer a solution to the problems of all cities with problems with periodic flooding and droughts, which is characteristic especially for the highly variable climate of Central and Eastern Europe, where there are heat waves, heavy snowfall and heavy rains. The results of the analyses carried out on the implemented innovative solutions in the field of monitoring of soil moisture or microretention will serve as a tool for designing similar solutions in other parts of the city. Furthermore, by implementing the assumptions of the Climate Neutral and Smart Cities Mission, an innovative and comprehensive concept of urban biodiversity development will be made available to all local governments in Europe.

The area of the investment implementation covers 60 hectares of land in the city centre, partially includes historical areas located in the area of the City Center Revitalization Project. The innovative nature of the planned solutions and the historic character of a large part of the area covered by the project mean that the costs cannot be significantly reduced.

The pilot project is being developed with the participation of scientists from the European Regional Centre for Ecohydrology which under the auspices of UNESCO has grown out of the International Center for Ecology (ICE). The cost estimate was based on analyses by PricewaterhouseCoopers and Chapman Taylor Architects.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No

223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PP 06 — RECOVERY AND RESILIENCE

Article PP 06 15 - 2015

Item PP 06 15 01 — Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 06 16 — 2016

Item PP 06 16 01 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 06 16 02 Pilot project MentALLY

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 06 16 04 — Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient reported outcomes in addition to physician evaluation of disease activity and damage

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 06 16 05 — Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 06 17 — 2017

Item PP 06 17 01 Pilot project Rare 2030 A participatory foresight study for policy making on rare diseases

Remarks

CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

Article PP 07 14 2014

Item PP 07 14 01 Pilot project Capacity building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 14 02 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.

Article PP 07 15 - 2015

Item PP 07-15-02 Pilot project Fundamental rights review of Union data collection instruments and programmes

*Remarks**

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 07 16 — 2016

Item PP 07 16 01 Pilot project 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 07-16-04 — Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

Remarks

Article PP 07 17 — 2017

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 02 — Pilot project — Sport as a tool for integration and social inclusion of refugees

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 07 17 05 Pilot project Letterbox companies

Romarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 07 18 — 2018

Item PP 07-18-01 Pilot project Promotion of domestic worker cooperatives and service voucher schemes

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 07 22 — 2022

Item PP 07 22 01 — Pilot project — Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Europe's cultural heritage in all its diversity bears enormous multiple values to Europe's citizens and their communities and living environment, both urban and rural. As such, it is a key asset for the future of Europe. It bridges our past, present and future, by connecting people, including young people, across borders, cultures and generations, and strengthens our sense of pride and belonging (both at local and European levels). It also fosters social cohesion and inclusion and contributes to sustainable development especially by playing a key role in climate action as well as the green and digital transformation of our way of life. The successful European Year of Cultural Heritage in 2018, with its unprecedented mobilisation of heritage actors—both public and private—at all levels and throughout the entire continent, including candidate member states, clearly demonstrated the potential of cultural heritage to raise citizens' awareness of and engagement in the European project based on shared history and values, especially among the younger generations.

The objective of the pilot project is to properly and effectively sustain the legacy of the European Year of Cultural Heritage 2018 by supporting the setting up of a 'European Heritage Hub', as an autonomous advocacy and knowledge platform bringing together all heritage stakeholders. It will be working under the auspices of the Commission's expert group on cultural heritage to ensure coherent and concerted action with the Commission (DG EAC) for the benefit of a continuous and enhanced dialogue and action by all Union institutions and stakeholders. It will also seek to strengthen the engagement of citizens (especially young generation) with Europe's cultural heritage. This will be achieved by mainstreaming youth in all activities of the platform.

The existing heritage stakeholders' landscape is extremely rich and varied yet still fragmented and therefore in need of stronger coordination. Everyone would thus hugely benefit from a permanent and dynamic 'hub' that will foster, on a continuous basis and in a

flexible and cost effective manner, synergies between various projects (many of which are funded by Union programmes), various Union policy programmes which have a direct or indirect impact on cultural heritage, and various heritage related initiatives and best practices developed by heritage stakeholders at all levels of governance (local, regional, national, European and international). Such a 'European Heritage Hub' will serve the interests and reflect the concerns of the entire 'cultural heritage ecosystem' covering tangible, intangible and digital cultural heritage, but also create synergies with all other relevant policy areas such as environment, climate action, urban and rural development, research, innovation, education as well as external relations.

The main objective of such a platform will be to pool voices, forces and resources—both public and private—for the benefit of a holistic and integrated approach to cultural heritage policies at all levels, notably at the Union level, and ensure that all relevant Union and national policies and priorities duly incorporate a cultural heritage dimension. In doing so, it shall respect the cross cutting priorities of:

- Inclusiveness, diversity and equality, notably by targeting young people through communication campaigns, engaging and empowering projects as well as training opportunities;
- Green transformation and the fight against climate change, notably by mobilising cultural heritage stakeholders to address the most pressing topic of climate change and cultural heritage, both as a threat to cultural heritage and as an opportunity to develop adaptation and mitigation measures.

The following add on activities can be developed (non-exhaustive list):

- Interactive online advocacy and knowledge platform gathering relevant policy and project documents and news from cultural heritage stakeholders at all governance levels;
- Meaningful and imaginative communication campaigns (online and offline), including the ones targeting young people;
- Research and analysis of emerging trends and phenomena with regard to cultural heritage to support evidenced based policy making;
- Capacity building activities with regards, among others, to Union policies, programmes, funding opportunities as well as the green and digital transition;
- Joint projects to create better synergies between, inter alia the Creative Europe programme (including European Heritage Label), Erasmus+ programme, the European Solidarity Corps and Horizon Europe programme.

To function in the most efficient and cost effective way, the 'European Heritage Hub' will be established with:

- A bottom up approach: the Hub will be set up and run by a leading civil society organisation representative of Europe's cultural heritage ecosystem:
- Target participants: bringing together and mobilising a widest possible spectrum of heritage stakeholders, both public and private, to reflect the richness and variety of Europe's cultural heritage ecosystem;
- Partnership: establishing bridges and synergies between various existing European initiatives, including expert working groups, networks and fora, related to cultural heritage;
- Coherence: Under the auspices of the Commission's expert group on cultural heritage, enhance a holistic and integrated approach to cultural heritage by all Union institutions and their key European and international partners (both intergovernmental and non-governmental).
- Mainstreaming: developing synergies with similar platforms which are active in related policy fields, such as architecture, urban planning, environment, climate action, cohesion, Sustainable Development Goals, energy, education, tourism, development, cultural diplomacy;
- Adequate financial support to ensure efficient and cost effective coordination and outreach.

In the second year, the pilot project would broaden its scope by seeking to include more stakeholders in the Hub and enlarge the geographical coverage. Special focus should be given to Ukraine and Moldova, to the three countries in the Caucasus and to the Western Balkans.

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 03 — Pilot project — European Homelessness Count

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

It is estimated that the number of homeless people has gone up by 70% in Europe in the last ten years and this number is likely to rise as a result of the social impact of the COVID-19 crisis and the Ukraine refugee crisis. There are however no reliable European data on homelessness based on common criteria or indicators. This is recognised by the Parliament, the Commission and experts as an important barrier for an effective policy response.

Comparable and recurrent data on homelessness would allow the Commission to better support Member States to make progress in the fight against homelessness and realise Principle 19 of the European Pillar of Social Rights on 'housing and assistance for the homeless'. The data would enable evidence based and better targeted action through the European Platform on Combatting Homelessness in order to work towards ending homelessness in the Union by 2030 as was agreed by all Member States in the Lisbon Declaration. The pilot project has been incorporated in the work plan of the Platform as one of the main actions on strengthening analytical work and data collection.

The pilot project therefore aims to stimulate regular collection of data on homelessness at local level. Local authorities are the best placed to address homelessness together with social services and civil society actors, and need reliable data to inform their policies. The pilot project would build on existing robust and effective methodologies, such as point in time counts, point of prevalence, and surveys. Complementarity should be explored with the work of EUROSTAT on the different dimensions of homelessness including rough sleeping, people staying in homeless shelters, people about to be released from an institution without having secured accommodation, and people forced to sleep on the sofa with family or friends (sofa surfers).

The pilot project would promote a common methodology among interested local authorities and coordinate a common European homelessness count at the same moment/in the same period. The aim would be to repeat such count on a regular basis, and expanding the number of cities participating over time. The results would inform local, national and European authorities and policymakers about the evolution of the nature and scope of homelessness, and the different dimensions and profiles of homelessness. It would also help to create public and political awareness about homelessness and contribute to creating a willingness to solve it. While building on different methodologies the project would work on making data comparable and drawing lessons about the trends at Union level. The proposed top up is paramount to allow for getting a deeper understanding of trends and characteristics of homelessness development, notably through subsequent data collection rounds.

Item PP 07 22 04 — Pilot project — Sport for People and Planet - a new approach on sustainability through sport in Europe

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

For sport to maximise its relevance and assume its responsibility in creating a more sustainable Europe, an innovative concept is needed that contributes to people and planet. This pilot project will use the power of sport to make European citizens aware of the importance of sustainability and help them to understand how they can contribute to social cohesion and environmental protection. In addition, this initiative will be in line with the objectives of the New European Bauhaus.

The aims of the pilot project are to:

- 1. Raise awareness, inspire behaviour, and lead the thinking in European society on how sport can enable and accelerate social and environmental transformation;
- 2. Engage Union citizens to actively participate in sustainable measures using the communicative power of sport, its major events and leading ambassadors.

The pilot project will focus on examples of inspirational behaviour and practices at grassroots level that can be multiplied and on methods to engage citizens and sport stakeholders in communities to co-create and cooperate on sustainable sport practices.

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.

Article PP 07 23 — 2023

Item PP 07 23 01 — Pilot project — Citizen facing European TV and Video News Portal for Streaming, Search and Translation of European TV and video news and political documentaries produced or transmitted by accredited public and private media in Member States

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

A functioning public sphere is essential for every democracy. Currently, however, a few powerful corporations based outside Europe dominate the digital public sphere in Europe.

The pilot project 'Citizen-facing European TV and Video News Portal' aims to contribute to a functioning public sphere, which uniquely equips citizens with a Europe-wide accessible video streaming platform and single access point for high-quality news and documentaries - in line with European values and necessary to participate in European democracy, across borders and in their own Member State.

For this purpose, it will create a single streaming platform for TV and video news content, directly accessible to European audiences and citizens, allowing them to search all content provided by public and private registered media in Member States and providing translated subtitles in all EU languages of that news and those documentaries. The Citizen-facing TV and Video News Portal will not be a TV station, but a neutral platform in the fundamental sense of the word. Therefore, it will not provide editorial services and will be purely infrastructure and technology oriented, as the content to be streamed on the Portal will be provided by the rich and varied own productions of news and documentaries from the many registered media in the Member States. For this purpose, it will seek to establish a technology alliance and a content alliance among interested media actors in Member States. While there is a number of Union actions aimed at enhancing editorial capacities and content-creation, this PP seeks to address another angle. The Portal will face citizens and be neutral in the sense that it will not take any editorial decisions on content provided by Member State public and private accredited media. User generated and independent producers' content will be available on the platform from the outset, insofar as such content has previously been transmitted by public or private accredited media in the Union. As a second stage, procedures and rules should be designed and tested to enable content from independent creators and user generated content (UGC) to be directly added to the Portal, while maintaining the principle that no editorial control is carried out by the Portal. This principle is key to ensuring the Portal's quality, reliability and independence, as well as its neutrality Accredited Content will only be excluded from transmission over the Portal if it does not comply with the principles relating to Union values and the necessary mechanisms to safeguard content independence will be put in place.

The Platform should only provide the infrastructure and technology necessary for content aggregation, discovery and search with a recommendation system functioning in line with democratic and European values of the Treaties, a system for automatic translation and a streaming service, thereby providing a pluralistic view of content. The recommendation system will therefore not aim to maximise viewing time using ever-increasing scandalisation, or base its recommendations entirely on prior interest and behavioural profiles of viewers, as in advertisement-financed streaming services. It will play out content strictly based on search words used by citizens and related word meanings, and this across all languages, thus in all cases providing a diverse picture of the news.

All the necessary technologies for the realisation of this project are available and merely need to be brought together and integrated into one system. It is thus feasible to realise this important additional step towards this vital element of European integration and democracy. There will only be a sustainable European democracy in the age of digitalisation if a European public sphere can be established, which offers verified information and different perspectives on current events to all citizens across language and cultural borders. In a real and sustainable European public sphere citizens of smaller countries and language groups or living in Member states with less variety or less independence of media must also have full access to the diversity of TV and Video news information and documentation that has been produced in Europe by accredited media, often financed from public funds.

The Pilot Project will address the need to be eventually organised in the form of a legal person, not controlled by Member States or Union Institutions or by profit objectives, but providing an independent public service with public financing.

The Citizen facing TV and Video News Portal is an unprecedented idea, as there is currently no digital streaming platform in the form of a single point of access to the vast diversity of European cultural goods in the form of TV and video news and political documentaries based on a fair recommender system and standards designed in line with our European rights and values. The Portal will make the rich cultural and democratic mix of public and private television and video news and documentary production by accredited media in all Member states accessible to all Union citizens. It will be an infrastructure-based building block on the path to creating a functioning European Digital Public Sphere and add to other existing projects, address the lack of a public sphere where common European issues are contested and be a chance to drive forward European integration and democracy.

This project is congruent with existing plans of the Commission, yet the does not seek to enhance contributors' editorial capabilities. The Portal will stand in synergy to other Union Projects which enhance the ability of European News producers to create content such as the European Media platforms and the data space for media.

However, this proposal will exclusively focus on infrastructure and technology allowing direct access of citizens to a variety of existing content, not on producing new content.

This pilot project will explore potential synergies in terms of data sharing/exchange with the media data space.

The Portal needs to provide a high bandwidth and low latency HQ video and can be implemented in several phases. For the first year, identifying, including by means of a feasibility study, the necessary technological and infrastructure requirements and specifications that would be needed, the design of the recommended blueprint and the future financing needs, will have to be a priority. It will also be necessary to design the legal structure to govern the future platform and to start building an alliance of private and public accredited media in Member States willing to contribute their content. In the second year, a first demonstrator shall be designed on that basis and further contributors shall be invited to join the Portal.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 07 23 02 — Pilot project — Documenting the best practices from experiences concerning the organisation and reduction of working time in Europe

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Should working hours be reduced and adjusted in certain circumstances?

In 2021, the Spanish government decided to launch an experiment with volunteer companies to test the effect on job creation, quality of life and productivity when switching to a 4-day workweek. Spain is not an exception: the debate is rising in several countries that are facing both recruitment difficulties in many sectors of activity and the persistence of mass unemployment.

The aim of this pilot project is thus to collect data on concrete experiences of working time reduction and reorganisation in order to evaluate their advantages as well as disadvantages.

The objectives pursued by the companies that have experimented a new working time organisation are very varied:

- a better work/life balance,
- facilitating recruitment in sectors that experience difficulties to recruit,
- improving working conditions,
- improving the health of employees and diminishing their stress,
- facilitating longer careers,
- creating new jobs,
- rejuvenating the age pyramid in the company,
- implementing qualifying organisations and increasing the responsibilities of all workers (given that managers them too would generally work less, it gives the opportunity to all workers to increase their responsibilities),
- improving access to lifelong learning (particularly in SMEs),
- increasing the use of the most expensive machines as well as increasing the hourly amplitude of opening times for customers...

What is the outcome of these experiences? What were their successes? What were their failures? The aim of this pilot project is to make the most complete and pragmatic assessment possible of experiments concerning the organization of working time.

This analysis would be presented to social and political decision-makers. The analysis will also be made available in educational materials (infographics, videos, etc.) in order to inform the general public about the good practices implemented in innovative companies in the different Member States.

The pilot project will concretely consist in organising meetings with the different stakeholders concerned by the implementation of working time policies: employers, decision-makers, academics, trade unions, etc., in order to document the impact of these policies on the different components of society. These meetings will be documented and made visible to as many people as possible, notably through seminars, webinars, videos and reports made public.

The impact of this pilot project will be measured by the audience gathered by these various educational materials produced.

The subject of the organisation of working time can sometimes give rise to social tensions in certain countries. Documentation work that gives a voice to employers, workers and other stakeholders on the basis of successful concrete experiences in a wide range of sectors (SMEs and large companies, public and private, social economy, etc.) can provide very positive input to the European social dialogue.

This pilot project will consist of two main phases:

- 1. The first meetings in several countries (at least: Germany, Sweden, France, Spain, Belgium, Portugal, the Netherlands, and the Czech Republic...) and seminars in various European cities will be organised in 2023.
- 2. The first documents, in written form, infographics and videos, will be made public in 2024.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 07 23 03 — Pilot project — Sport Supports' - emergency sport actions for youth

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 create a sport emergency programmes in the context of humanitarian crisis such as war in order to facilitate overcoming traumas, adapting to new environments and creating bonds with the temporary hosting communities.

Through sport activities and interventions, this pilot project will focus on encouraging community integration of children and youth. By improving their mental well-being by attending sport sessions, individuals will eventually become ready to adjust to their new environment. Sport with its power of bringing people together will help with interaction with the host community, easier integration into the education system or entering the labour market.

To achieve the best results those programmes should be organised at the local, grassroots level, mainly through grassroots sports clubs. Activities, games and sports must be designed in order to meet specific social and psychosocial goals. They need to be age appropriate, culturally appropriate and be considered in respect to the gender roles in the community. Building on the existing physical capacities of participants experienced coaches will help them to feel comfortable by encouraging to perform skills that they already know. Therefore, cooperation between grassroots sports clubs and centres that could offer social, psychological or pedagogical support would be important and required. This project would also involve, mainly as facilitators, sport federations. In addition, the purpose of this proposal is to inspire other sport clubs to set up support programmes by publishing and promoting experiences and good practices.

The main focus group are children and young people affected by humanitarian crises and mass migration processes in the context of war. This pilot project would also generate inclusion in the public space and promote the exchange of cultures and traditions of different ethnic groups.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 07 23 04 — Pilot project — The European Union - the media freedom hub

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project-originally received grade B in the Commission's assessment and is awaiting re-assessment.

Russia's unprovoked and unjustified war in Ukraine, the following eradication of independent media inside Russia, and the wider geopolitical situation at our boarders, including Belarus' total dismantling of independent media in the last few years, provide a unique opportunity and responsibility for the Union to take leadership for safeguarding media plurality and independence in the wider regional context.

Despite external and internal challenges in the area of press freedom, the Union remains the safest place in the world for media and journalists to do their work. Given that freedom of expression is one of the fundamental values of the Union, the Union has the chance to become a major hub for those striving for freedom of expression and democracy.

Independent journalists and entire editorial newsrooms from Russia and Belarus have already fled or are relocating to European Union countries. They are hoping to continue their work in the fight for democracy of their home countries, but from a safe area within the Union, where they are not at risk of brutal repressions, reprisals and imminent imprisonment for telling the truth. At the same time, we need to support Ukrainian media and their staff who have come to the Union together with the growing number of war refugees from Ukraine.

These media organisations face an immediate lack of resources to continue their activities, but also the challenges of establishing viable business models in the face of increasing closure and constraints in the Russian-Belarusian information and physical space, as well as a general decline in people's purchasing power as a result of the war. Unlike emergency solutions, where like-minded partners play a major role in solving acute financial and resource problems of media relocating to the Union in a matter of first months, this pilot project aims to offer a predictable support mechanism that provides core support, opportunities for innovation and development in the longer term.

The goal of the pilot project is to promote the preservation of a pluralistic media environment of the countries affected, also whilst journalists and media are working from an exile. The broader aim is to make Europe a safer place by helping the peoples of these countries in their democratic aspirations, where independent media play an indispensable role.

The pilot project aims to explore precise support needs and subsequently provide appropriate support for independent media and journalists from Ukraine, Russia and Belarus that have relocated and are working from the Member States by:

- -researching and mapping the needs and challenges of independent newsrooms and professional journalists who have relocated their operations;
- -establishing support networks in several Member States, in order to provide tailored and adjusted support to the exile newsrooms and journalists. Overall, the support would focus on helping to introduce viable business models and innovative technical and content format solutions in order to reach audiences (including those with possibly limited access to the internet and other resources), as well as seek for synergies and promote sharing of best practice and networking (in particularly among exile media) while ensuring media independence and fostering plurality.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 07 23 05 — Pilot project — Feasibility Study for a social reuse of the assets frozen and confiscated as a result of EU sanctions adopted following Russia's military aggression against Ukraine

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This feasibility study paves the way to ensure effective and efficient implementation of the Union financial sanctions adopted against persons and entities linked to the Kremlin. The study will deliver a legal analysis of national and Union legislative frameworks to explore at what degree the legislation of the Union and Member States is coherent and fit for implementing the policy cycle of sanction-related asset recovery. The study will cover such aspects as sanction adoption, asset freeze, assets confiscation, reintroduction of the confiscated assets into national economy for social use, as well as into the Union budget for public spending in Ukraine. In the context of this research, assets means any monetisable ownership of sanctioned Russian oligarchs and business elites, such as bank accounts, cryptocurrencies, real estate, luxury property including yachts, works of art, diamonds, gold. The study will also look into Russian sovereign assets. By 'social use' is meant financing by Member States of all actions related to the protection of Ukrainian refugees they host, such as administrative procedures, social housing, transport, schooling, medical insurance. In addition the recovered assets will serve, as well as any possible re-use to finance Union humanitarian and development aid in Ukraine or, more generally, Ukraine's rebuilding and reconstruction.

The study will analyse the design, scope, and challenges for such a Union-wide action on non-conviction based confiscation and aiming at reintroducing confiscated assets into the public use. For this purpose, it will suggest legal ways to establish the connection between the property owned by sanctioned individuals and entities on one side and the crime they have committed on the other side. The relation established between the crime and the property placed in the EU single market shall serve as a legal basis of further collective litigation or for new legislative mechanism, based on the findings of the study.

The results of the study shall inform national law-making and may afterwards feed into a future Union policy initiative. Such link between the illegally-gained asset and the crime of Russia's attack on Ukraine can also serve as a basis for the implementation of other sanctions adopted in relation to other third-country individuals and entities.

The recovery and reuse of the assets that have been frozen as a result of Union sanctions adopted following Russia's military aggression against Ukraine will serve multiple goals and objectives of the Union. Firstly, it will allow efficient implementation of sanction regime, going beyond the symbolic adoption. Secondly, it will boost public resources of the Member States hosting large communities of Ukrainian refugees. Thirdly, it willcould allow to direct a portion of the recovered assets into the Union budget for the financing of Ukraine's reconstruction, serving de facto as a resource for Rebuild Ukraine Fund. Such Fund can also include, apart from recovered assets, also Union's budgetary resources, Russia's reparations and various donations.-Fourth, it will ease the burden of financing the expenditures resulting from Russia's attack on Ukraine, the burden currently shared by the Union and the Member States. Fifth, this will enhance the geopolitical potential of Union sanctions and serve as a dissuasive measure for other third-country asset owners, who are not on the sanction list, but who might be subject to sanctions should they engage in activities violating human rights and democracy principles.

As a result, this study will indicate legal pathways within the existing Union legal framework for effective asset recovery in a defined number of cases, such as unprovoked military aggression. Ultimately, the policy actions based on this study will contribute to strengthening of Union values, reinforcing the Rule of Law and end of impunity.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY

Article PP 14 2014

Item PP 08 14 02 — Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 08 16 - 2016

Item PP 08 16 01 Pilot project Restructuring the honey bee chain and Varroa resistance breeding and selection programme

Remarks

Article PP 08 22 — 2022

Item PP 08 22 01 — Pilot project — Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The underwater soundscape holds a wide range of information on the prevailing geological, biological and human activity in the marine environment. Within the context of Directive 2008/56/EC of the European Parliament and of the Council of 17 June 2008 establishing a framework for community action in the field of marine environmental policy (Marine Strategy Framework Directive) (OJ L 164, 25.6.2008, p. 19) (MSFD), where Descriptor 11 focuses specifically on underwater noise, the research and monitoring of underwater sound has grown considerably over the last few years and various research projects are already recording underwater sound in European seas. Being able to filter out the individual components (detecting and identifying certain types of ships, marine organisms, offshore human activities, etc.) from these complex underwater sound recordings and making them open and easily available, opens a plethora of possible valorisation options (ranging from automated environmental monitoring to offshore security applications).

A specific application lies in the development of tools to support the MSFD, and more specifically Descriptor 11. The precise knowledge of the sound signature of both biotic and abiotic sources, is needed to be able to connect measured sounds to the source and to identify the biotic and abiotic presences in an area. This requires libraries with underwater sound reference signals, which are currently only starting to be developed for deep water environments and where little or nothing exists for shallow seas. The underwater soundscape in shallow seas is typically more complex than in deep water environments as they are characterised by a lot of reflections and sound sources, especially so in highly impacted and highly dynamic areas, with intensive human activities.

The pilot project will build and test a prototype of an open reference library for marine underwater sound signatures focused on shallow, highly dynamic sea areas. It includes the:

- setting up of a database of underwater sounds together with whatever information is known about their source; since the availability of databases for sound in shallow seas is limited, it is necessary to ensure that sufficient measurements can be made available to build, fill and evaluate the prototype; where possible it will be built on existing data sets, where necessary scientifically based recording and processing of additional sound signals will be carried out in order to achieve a representative fill and to be able to make the necessary links with related (open) data streams that can strengthen the interpretation.
- using this database to train artificial intelligence algorithm for attribution of source; research, development and implementation of advanced methodologies for the deployment of artificial intelligence and neural networks to build a framework for sound source classification, and the subsequent development of open source packages for automated signal classification. Testing of the procedures in a shallow seas use case.
- making the database and software publicly available; although the use of the database will be mainly focused on professional purposes, such an initiative also has great potential for involving the wider society in research and innovation (e.g. citizen science/ocean literacy), tying in with the ambitions of the EU Open Science Policy ,as embedded throughout the Horizon Europe programme.

Article PP 08 23 — 2023

Item PP 08 23 01 — Pilot project — Improving the place of organic products in collective catering *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous year under the pilot project.

Food issues are at the heart of the transition to a more sustainable Union. Under the umbrella of the European Green Deal, the Farm to Fork strategy emphasises that the transition to a healthy, sustainable and resilient food system will not happen without a change in the diets of citizens, who are increasingly concerned about environmental, sanitary, social and ethical issues and the value of their food. In this context, the promotion of organic food is an important tool. At national level, several Member States have set targets for the percentage of organic products in canteens, with the aim of encouraging local stakeholders to act.

Those initiatives lead to a transformation of practices in public canteens, especially at local level, and often have positive implications for the territories. However, they are characterised by great disparities between Member States due to differences in the functioning of structures, the distribution of competences, and the different levels of ambition of the experiments undertaken.

To date, there is no data that would allow us to measure these transitions in the field of collective catering, although this information would be useful for developing a common language and exchanging good practices between European territorial actors on these

issues. This would allow not only the identification of the current blockages but also the levers, the tools and the possible roads towards a successful food transition.

For this purpose, the pilot project proposes a practical tool based on 3 axes:

- 1) The establishment of a European observatory, as light as possible in order to quickly collect practices and emerging projects in the field of collective catering throughout the Union. That collection should identify blockages and facilitate the reading of the changes that are taking place in the territories that have chosen to integrate organic products in their canteens. It should allow for:
- an evaluation of how the legislation on Green Public Procurement impacts the sector of organic farming and food.
- the study of the practices and approaches of local authorities in order to characterize transitions, identify innovations (including educational ones, particularly in schools) and emerging issues.
- the provision of valuable information on the financial approach taken by local communities and authorities in introducing organic food in canteens (notably how they integrate and mitigate costs).
- the improvement of educational programmes on organic food in schools by reinforcing their information and education component on good nutrition
- an evaluation of the link between food waste reduction and the introduction of organic food in public canteens
- the following of issues and opportunities regarding the nutritional quality of organic meals/meals with organic ingredients
- the measurement of the involvement of local actors in the organisation of collective catering, including farmers
- 2) The creation of a "European club of territories" to offer a space for elected officials and local stakeholders to exchange and share experiences on the introduction of organic food in canteens.
- 3) The creation of a practical guide for elected officials and local stakeholders on how to best organise locally in order to introduce organic food in canteens, to transform the practices in canteens towards more sustainability and to give back to local stakeholders a capacity of action on the food system.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION

Article PP 09 17 — 2017

Item PP 09 17 02 Pilot project Promoting alternatives to animal testing

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Item PP 09 17 05 Pilot project Towards evidence based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 09 19 — 2019

Item PP 09 19 02 Pilot project Feasibility study on a common open platform on chemical safety data

Remarks

Article PP 09 22 — 2022

Item PP 09 22 01 — Pilot project — Biodiversity-climate nexus fund

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Climate change and biodiversity loss are strongly interlinked. Climate change impacts the ecosystems and changes the habitats of species, which impacts their ability to survive. The more the temperatures rise, the fewer species will be able to survive. On the other hand, poor ecosystem health exacerbates the effects of climate change, when healthy ecosystems mitigate the impacts of climate change. Still, climate change gets much more attention in the public debates compared to biodiversity.

Economic pressures on the use of natural resources are high and growing, and economic growth has not yet been achieved without a loss of biodiversity. Currently, we are losing biodiversity at an alarming rate and there is an urgent need for action.

We need more protected areas. According to the EU biodiversity strategy, we should protect at least 30 % of our land and sea areas. Untouched areas are so scarce, that even if we would protect all of them, that would not be enough. Now, with the ongoing negotiations on the biodiversity convention, we should shift from the principle of no net loss to the net plus principle. This means that also the compensation principle should be more ambitious than before. When a new land area is taken to use, an area of the same or bigger size should be restored or it should be compensated by protecting a new area.

The EU's biodiversity strategy for 2030 focuses on sustainable use, but more focus should be given to binding targets for conservation, restoration and use.

Through carbon offsets and compensations, it is possible to better link climate to biodiversity. This can be done, for example, by connecting the voluntary carbon offsets and compensations, e.g. the ones that you can buy when you buy a flight ticket or the ones companies are using to compensate for their emissions, so that they claim to be carbon neutral, to biodiversity conservation and restoration. This could be done through directing the payments to funds that buy areas to be conserved or restored, or to the conservation of old grown forest and the restoration or conservation of terminal felled forests and peatlands, to support their rewilding in the next decades and centuries.

Currently, many voluntary offset schemes exist, but there is no guarantee of their real-life impact and they risk to be greenwashing. The pilot project will discover how the climate offsets and compensations, and maybe ETS in the future, can be linked to directly benefit biodiversity conservation and restoration.

Item PP 09 22 02 — Pilot project — Port Electricity Commercial Model

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

As maritime traffic increases, although offering a promising international growth to a port, it creates a concern on the environmental burden to the local and regional community. In an effort to mitigate such an environmental impact, many port authorities have adopted a new strategy envisaging a self-sustained port in terms of energy autonomy and zero-emission production, with the use of new technologies that will help manage resources in a more sustainable and cost-effective manner. In fact, the use of Renewable Energy Sources (RES) to cover the energy needs of port activities along with the availability of electric charging services to hybrid and fully electric vessels and the operation of vessels using electricity provided by the ports while at berth (On shore Power Supply, OPS) are considered some of the most innovative and impactful characteristics of a modern port. The implementation of such actions can drastically reduce vessel emissions and noise inside the port areas, and are especially critical for a continuously expanding port.

In this respect, upgrades and optimisation of the port energy network and the corresponding operational framework can significantly improve the environmental performance of the port transforming it into a greener, technologically advanced pillar of the maritime industry. The introduction of integrated technical applications related to the power grid of the port, the energy storage, the monitoring and the energy management are expected to provide a sustainable holistic solution that will upgrade the future energy profile of the port, providing also the shipping industry with access to more sustainable and greener sources of energy.

Ports adopting such a strategy and implementing such investments are becoming de facto energy hubs

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— managing the flow of energy from:	
— the local electrical grid	
— RES to ships (wind, wave, sun to power)	
— floating power sources (barges that provide additional energy to the port, gas to power)	
— waste (waste-to-power),	
— managing energy storage in batteries other storage means	

- storing green hydrogen (produced from RES) for use in fuel cells
 managing the flow of energy to:

 port's own energy requirements
 vessels at berth (OPS)
 charging electric or hybrid vessels
 - maintaining an 'electric cooperation' of the port and local grids by integrating both for reasons also of 'peak shaving'.

There are certainly technical issues to be tackle dealing with grid capacity and technologies but the problems are not merely or only technical. After the steps of implementing full port electrification and energy management, ports are confronted with several related commercial and financial challenges. In fact, there are various alternative operating models of ports as energy key players; indicatively:

- Closed distribution network operator: the port acts as the sole operator of a small, closed distribution grid being responsible only for distribution of power from the energy providers to the ship clients. In this case, the port may charge a tariff for the use of the port grid by ship operators. This may be the case for liner vessels (container carriers, Ro Ro, Ro Pax vessels) or cruise vessels calling at specific ports regularly. Each vessel manager may select an own power supplier with whom that manager may have a long-term contract for the purchase of power.
- Energy provider: the port can deal with the energy transactions and perform energy trading (buy and sell), such as making short-and long term contracts with producers and ship clients. This may be the case for charter vessels (tankers, bulk carriers, etc.) that may call at a port on occasion. The vessel manager will not sign a long term contract with an electricity provider but will instead opt to purchase the electricity directly from the port or from the port supplier.
- Energy producer: the port can produce energy especially via RES or Energy Storage Units, aiming at providing ships with that energy.

As the energy market is unbundled, these alternative operating schemes are not always compatible with one another and, hence, the port will be obliged to select which is the most beneficial scheme according to their own business model. Currently the way to deal with this, is for a port to analyse business risks, make an appropriate business plan, but eventually select one single option for the commercial structure of the pricing model on a sub-optimal modus operandi (i.e., not covering all cases).

In an era when RES and OPS are essentially necessary measures for the greening of port activities and when to this end significant investments are needed, a pricing model, which is not flexible due to the current regulatory requirements for energy, poses an additional hurdle to the adoption of such beneficial technologies and creates a significant bottleneck in the implementation of European Green Deal targets in ports and shipping.

Therefore, a regulatory framework that is especially for ports must be established that overcomes these obstacles and allows the ports (being probably the nodes of the network with the highest concentrated external costs) to flexibly manage their energy system. Moreover, it will create a port network that is free from obstacles and bottlenecks and capable of moving goods, services, capital, and people seamlessly. Finally, it will create new commercial opportunities to companies operating, thus fostering port competitiveness, sustainability, and better integration of ports in the transportation and energy networks and in the international value chain.

Item PP 09 22 03 — Pilot project — Study for High-Cadence Monitoring for the European Green Deal *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The European Green Deal has set ambitious goals for public and private stakeholders to take action to combat climate change. Its implementation will require an abundance of resources, including viable and actionable data to allow governments to identify risks, tailor policy response and resource allocation, and monitor progress at the local, national and regional level. Satellite imagery provides policy makers with a unique view of the Earth and its needs. The Copernicus programme will be at the core of the European Green Deal monitoring strategy. In addition, the Union has the Copernicus Contributing Missions that fill in the gaps for demand of high resolution and area coverage needed for environmental and climate policy development. The use of contributing missions with monitoring capability shall be considered if higher temporal cadence or spatial resolution is required, to augment Sentinel missions monitoring capabilities.

New space technology can deliver real time and detailed information on large areas that allow stakeholders to receive real time alerts and take action on time. Such datasets can be at a more frequent cadence, greater resolution and have access to more past data to inform current trends and can come with sophisticated analytics. Concurrently, this allows for a full complementarity of new space monitoring missions to Sentinel missions. The Sentinels act as the radiometric reference for ensuring seamless interworking. This is also essential for retaining forward compatibility, comparability and continuity, especially when future evolved Sentinel satellite missions become operational.

Union institutions and Member States rely on Copernicus for space-based data sets to track deforestation, biodiversity loss, soil degradation, and agricultural land use. However, complementarities with contributing monitoring satellite data have not been

sufficiently explored, potentially leaving Union programmes without complete data sets, or capabilities (such as analytics). This pilot project is therefore necessary to produce a gap analysis of where commercial data and Copernicus capabilities can be complementary, and demonstrate the potential added value of detailed and near real time data sets.

This study will take place over one year, with the intention to initiate a demonstrator pilot project in the next financial year.

Article PP 09 23 — 2023

Item PP 09 23 01 — Pilot project — Reframing the exotic pet trade in Europe: developing effective science-based demand reduction interventions

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Union is a hub, transit point and destination for wild live animals, which are often illegally caught and smuggled out of their country of origin to be sold as exotic pets. Keeping exotic animals as pets is a growing trend stimulated by social media. The Union is one of the largest reptile and amphibian consumer markets in the world and it is home to some of the world's largest reptile and amphibian fairs. Reptiles and amphibians are high on the list of seized illegally traded wildlife in the Union and this trade contributes to the extinction of species in range states. Some exotic animal species may become invasive in Europe when released in the wild or when they escape, to the detrimental of the conservation of native fauna.

Demand reduction interventions are increasingly recognised as a key long-term approach to tackling wildlife trafficking. While demand reduction was among the priorities of the EU Action Plan against Wildlife Trafficking and some information campaigns have been launched, these have not resulted in a decrease in the demand for exotic pets. The EU progress report of the Action Plan acknowledges that more needs to be done. As highlighted in a report by the UN environmental organisation UNEP, activities to reduce consumers' demand should be based on tested frameworks from behavioural sciences.

Research suggests that owners of exotic pets have different personality traits than traditional pet owners. Many awareness campaigns based on general biases and assumptions are merely information activities which do not target behavioural change and are therefore ineffective. The proposed Pilot Project addresses the need for effective evidence-based interventions to decrease demand for exotic pets. It focuses on creating the scientific basis for such activities and will provide the Commission and Member States with the tools and good practices to implement effective demand reduction campaigns in cooperation with NGOs and other stakeholders.

As the precise extent of the reptile, amphibian, bird and mammal trade in Member States remains unknown, particularly in terms of the species involved, and largely due to the unreported nature of the trade in unregulated species, the project will implement an indepth research of the overall trade flows in and to the Union in reptiles, birds, mammals and amphibians and focus on the Member States that are the main consumer destinations in the legal and illegal trade, both globally and within Europe, namely France, Germany, Italy and the Netherlands. Special consideration will be given to potential invasive alien species threatening EU biodiversity, based on the EU Horizon Scan and other published sources. With the collaboration of experts on consumer behaviour, the project will then research the profile of exotic pet consumers in those Member States. A reframing process, fed by the research on consumer behaviour and discussion of possible interventions with relevant stakeholders, will lead to the identification of options for effective demand reduction activities to achieve the needed long-term behavioural change of the European exotic pet consumers, based on initial testing of interventions.

More specifically, this project will result in:

- 1. A research report presenting the results of the study on consumer profiles, values and motivation of exotic pet keepers in the target countries.
- 2. A report presenting insight into the exotic pet trade in and to the Union, with a focus on France, Germany, Italy and the Netherlands.
- 3. A report providing an overview of possible activities aimed at changing consumer behaviour in order to reduce the illegal and unsustainable demand for exotic pets, based on stakeholder discussions and initial testing of interventions addressing reptiles and amphibians' consumers.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PP 09 23 02 — Pilot project — Youth for pollinators – fostering youth engagement and participatory governance in pollinator conservation

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Actions to reverse the alarming decline of wild pollinators are an essential part of the European Green Deal. Our food security and wellbeing depend on the success of these efforts. Failure to address the problem will most dramatically affect future generations. Therefore, it is critical to engage today's youth in development and implementation of the solutions. A mere call for engagement will not do. Empowering younger generations to act on the problem and shape the future will require dedicated tools and resources.

In its resolutions on the EU Biodiversity Strategy for 2030: Bringing nature back into our lives and on the EU Pollinators Initiative, the Parliament has called on the Commission and Member States to better support citizen engagement, including in youth programmes. While a number of ad hoc projects to mobilize (young) citizens on pollinator conservation have been launched at Union level, their scope and scale need to be substantially increased. In particular, funding opportunities adjusted to youth conditions and needs currently lack, as well as a dedicated platform through which youth can engage in Union decision-making processes. In the European Year of Youth, it is essential to undertake first steps to address these shortcomings and support youth in voicing their views on policies that will affect their future as well as in taking actions on the ground.

Actions could be based on:

- building capacity in youth engagement and participatory governance with regard to the conservation of wild pollinators and relevant Union policies across Member States;
- the creation of a permanent European Youth Assembly on Pollinators as the platform for sharing knowledge and experience, discussing and making recommendations for policy development and implementation to halt the decline of wild pollinators. The assembly shall consist of young participants from all Member States;
- the training and education of young actors on the conservation of wild pollinators and biodiversity, embedding this in school curricula;
- facilitating access to Union funds via a Small Grants Scheme. The scheme shall support youth-led actions in all Member States with an aim to unlock local potential for the conservation of wild pollinators, strengthen local capacities for action, and increase visibility of and translate the Union biodiversity policy and objectives into local context. By focusing on the skills and ideas of young volunteers and jobseekers, the scheme shall also improve local youth employment opportunities and contribute to the sustainable territorial development. The actions shall involve local authorities and stakeholders with a view to ensure long-term impacts of the actions.

The activities could focus, among others, on:

- improving the status of threatened pollinator species and their habitats through targeted local action;
- field monitoring (citizen science) with a view to supporting local, regional, national or Union efforts to monitor pollinator species and the threats they face;
- mapping pollinator habitats for supporting tangible activities on the ground for their protection and/or restoration;
- improving Protected Area management and/or governance effectiveness with regard to pollinator conservation;
- supporting local stakeholders' initiatives (e.g., local communities and authorities) to help protect/conserve/restore pollinator populations or their habitats;
- analyses to better understand/quantify the threats to pollinators in order to support tangible activities on the ground during the lifetime of the project;
- addressing drivers of pollinator decline through targeted local action;
- promotion and development of opportunities for local socioeconomic development linked to pollinator/biodiversity conservation (e.g. local sustainable production of food or medicinal herbs, ecotourism);
- local and participatory circular economy solutions for preserving pollinators and the ecosystem services they provide, including by reducing pressures on them;
- promotion and introduction of agroecological and agro-forestry practices;
- promotion of pollinator-friendly management on private property (e.g. gardens);
- support to local stakeholders' enhanced participation in activities and processes on biodiversity and sustainable development;
- public awareness, education campaigns, socio-cultural activities, training and capacity building.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No

223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PP 14 — EXTERNAL ACTION

Article PP 14 — 2014

Item PP 14 14 01 Pilot project Strengthening veterinary services in developing countries

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 14-15 - 2015

Item PP 14 15 01 — Pilot project — 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 pilot project.

Article PP 14 17 — 2017

Item PP 14 17 03 Pilot project Developing knowledge based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Article PP 14 18 — 2018

Item PP 14 18 01 Pilot project Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER PP 20 ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Remarks

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 20 20 01.

Legal basis

Article 58(2), point (a), of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013,

(EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and
Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).
Article PP 20-19 - 2019

Item PP 20 19 01 Pilot project Reuse of digital standards to support the SME sector

Remarks

Annex PA — **Preparatory actions**

CHAPTER PA 01 — RESEARCH AND INNOVATION

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.

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 23 — 2023

Item PA 01 23 01 — Preparatory action — Energy Prosumers Repository - Monitoring the development of prosumer actions across the Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The provisions on consumer empowerment in Renewable Energy Directive 2001/2018 (RED II) and the Electricity Directive 944/2019 (IMED) are among the most innovative in the Clean Energy Package (CEP). They oblige Member States to enable demand response through aggregation or dynamic pricing contracts, create local flexibility markets, as well as adopt enabling frameworks for (jointly acting) self-consumers or active customers and renewable and citizen energy communities. Those provisions seek to empower consumers to become active at local level on relevant energy markets by enabling them to engage in a series of innovative activities such as (collective) self-consumption, storage, energy sharing, peer-to-peer exchange and flexibility service provision. Such activities inform new business models and have the potential to accelerate the transition towards renewable energy in a cost-effective and efficient way, whilst ensuring secure access to affordable energy at the local level, provided they are enabled in a way that avoids locking in consumers in isolated self-consumption due to lack of a wider set of options, such as implicit (price signalling through time-differentiated grid tariffs and dynamic price contracts) or explicit (bid-based flexibility markets) incentives, that allow them to interact with the local system and implement energy efficiency measures. At the same time, the decentralised nature of renewable

energy installations provides an opportunity to democratise Europe's energy system by allowing for European citizens to become active and take ownership of the energy transition.

A considerable number of Member States are still lagging behind the full transposition of the above mentioned provisions with negative consequences in terms of an incoherent application of Union law as well as in terms of granting access to the same consumer rights across the Union. At the same time, in some member states, new schemes for individual or collective self-consumption beyond building and community level have started to develop and are currently not covered by the CEP. Those other types of collective action initiatives could help alleviate energy poverty, provide Union citizens more options to take energy action, and increased investments in renewable energy, as well as help to bring the necessary flexibility to accommodate a cost-effective transition to more electrification and a renewable based energy system.

Since the invasion of Ukraine by Russia and the increased need to ensure the Union's energy independence as well as the Commission's REPowerEU communication with its accelerated roll out of solar and heat-pumps, and call to enhance demand response and flexibility, a proper and sped up transposition of those provisions and support for new and emerging business models becomes ever more important in order to tap into the full flexibility potential of local renewable energy production, with close involvement of citizens. The war in Ukraine also has highlighted the need for territory resilience of European communities, encouraging several municipalities and regions to developed localised resources, in the hands of their inhabitants.

The Energy Prosumer Repository should fulfil the following basic functions:

- (i) monitoring and mapping of individual and collective prosumer schemes, paying particular attention to levels of citizen participation, and enabling frameworks for self-consumption¹²⁵ and implicit and explicit demand side response in the Union;
- (ii) collecting and analysing data on level playing field with regards to participation of citizens in implicit and explicit demand response, including related to metering requirements, asset types included/accepted, and asset availability.
- (iii) identifying emerging ownership and business models (including peer to peer exchange, local flexibility services, energy sharing, community storage) and offers related to grid-integrated prosumer schemes, and monitoring the guarantees of benefits to citizens, the system, and wider society.
- (iv) identifying best practices regarding and barriers to the set-up, development of and support for grid-integrated and energy efficient prosumer schemes with high levels of citizen participation and benefits (including those not covered by current Union legislation)¹²⁷;
- (v) providing guidance to local authorities, citizens, businesses and communities regarding the set-up of grid-integrated and energy efficient prosumer schemes by providing them with models for technological, financial and administrative solutions.

The data collected through the repository would constitute a very important source of information for the European institutions, policy-makers, national, regional and local governments. Such data would fit into existing and future policy streams; they would support the development of grid-integrated individual and collective prosumer actions in a way that optimises the use of renewables, reduces the overall cost of the energy transition and thus consumer energy bills. This is line with the System Integration Strategy and REPowerEU Communication on Electricity Market Design. In addition, it could help inform Member States that still struggle to adequately implement the above cited provisions by 2025, and contribute to the revision or improvement of the regulatory framework at Union and national level for schemes currently not covered.

On the other hand, the repository could be a great source of know-how for SMEs, local authorities, citizens and their associations that wish to set up an individual or collective actions and participate in flexibility markets, in particular in the Member States that do not have a developed regulatory framework or have little experience with best practices so far.

The repository could become a great source of information to track the progress of citizen-driven flexibility services and the progress of private investment in the renewable transition, as well as for recognising other types of collective action initiatives engaging in grid friendly self-consumption beyond energy communities which would lower the incentive for commercial and industrial actors to 'capture' renewable and citizen energy communities for the purpose of engaging in innovative activities.

¹²⁵Based on the mapping of regulatory frameworks for individual and collective renewable self-consumption in EU member states for a specific contract under Multiple Framework Contract ENER/2020/OP/0021 that will be concluded in 2023.

¹²⁶ With grid-integrated is meant: prosumer schemes that are responsive to market signals and grid needs, either through implicit (price signalling) or explicit (participation in flexibility markets) demand response.

¹²⁷Based on the mapping of regulatory frameworks for individual and collective renewable self-consumption in EU member states for a specific contract under Multiple Framework Contract ENER/2020/OP/0021 that will be concluded in 2023.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PA 01 23 02 — Preparatory action — European Fellowship Scheme for Researchers at Risk

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will develop a European Fellowship Scheme to support Researchers at Risk. In particular, the preparatory action will develop the procedures for the selection of grantees (assessing their risk and awarding them the fellowship) and for matching grantees with host institutions in the Union. It should also be considered to what extend the procedures should be differentiated based on the geographical origin of the request. Under this action requests from all countries outside the Union will be considered. Experiences of comparable national and NGO programmes as well as experiences of the MSCA4Ukraine action should be considered.

Furthermore, to validate the established procedures the pilot project will award fellowships to researchers at risk in two tracks with 15 fully-funded placements in each track:

Track 1: Urgent placements for researchers at risk (outside the refugee process)

Track 2: Refugee researchers and follow-up placements for at-risk candidates outside refugee process

To ensure further Union added value as well as synergies of the efforts of Team Europe, the preparatory action will develop an approach to stimulate Member States to set up their own programmes as well as an approach for maximising the impact of national and European funding by coordinating the efforts of different programmes.

This preparatory action is inspired by policy recommendations developed by the H2020 MSCA project "Inspireurope'.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PA 01 23 03 — Preparatory action — Promote worldwide a European way to digital innovation rooted in culture *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The action intends to promote a European approach to innovation rooted in arts/culture and values by linking, digital innovation and use and the arts in local ecosystems in selected regions outside Europe. A concreted approach of artistic experimentation with digital will be used to promote uptake of digital technologies in the economies of the selected regions and to promote a 'human compatible' and ecologically conscious use of digital worldwide. The action follows a pilot project where the idea has been validated and the policy dimension to promote a European approach to innovation as an alternative to US and Chinese approaches adjusted.

The international activities shall comprise events (i.e. fairs, exhibitions, festivals, workshops, hackathons) and artistic residencies where local and European businesses/start-ups meet with local and European artists, respectively. It is proposed to limit the activities to two selected regions - Sub-Saharan Africa and Middle East – with emerging economies where we expect 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. One lesson learned from the pilot phase is that it is better to have two separate projects covering the two selected regions. Given the importance of artificial intelligence, the action will emphasise artificial intelligence, but does not exclude activities in other digitally pertinent topics relevant in the selected regions. The action builds among others on the S+T+ARTS programme in DG CONNECT that promotes synergies between the arts and digital technology.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No

1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Item PA 01 23 04 — Preparatory action — Support Service for citizens led renovation projects

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This PA is a continuation of a PP012102 which has been approved for two consecutive years and aims to overcome financial, legal and technical barriers to citizen-led renovation projects. It involves the creation of a specific Union support service for Citizens Energy Communities (CEC) and Renewable Energy Communities (REC) new actors enshrined in the Union legislation able to catalyse citizen 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, 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 (through the tool of energy communities).
- 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 energy communities 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 Citizens Energy Communities (CEC) and Renewable Energy Communities (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 renewable and citizen energy communities through the process of creating and implementing a territory transition.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS

Article PA 02 17 — 2017

Item PA 02 17 01 — Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 02 18 — 2018

Item PA 02 18 02 — Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER PA 03 — SINGLE MARKET

Article PA 03 12 - 2012

Item PA 03 12 01 Preparatory action Euromed innovation entrepreneurs for change

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 03 15 - 2015

Item PA 03 15 01 Preparatory action Transnational culture related European tourism product

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 03 17 — 2017

Item PA 03 17 01 Preparatory action European Capital of Tourism

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 03 18 — 2018

Item PA 03 18 01 Preparatory action Culture Europe: Promoting Europe's treasures

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 03 18 03 Preparatory action Entrepreneurial capacity building for young migrants

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 03 20 — 2020

Item PA 03 20 03 — Preparatory action — Analysing the consequences of common ownership by institutional investors Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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.

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.

Article PA 03 23 — 2023

Item PA 03 23 01 — Preparatory action — Developing a methodology and sustainability standards for mitigating the environmental impact of crypto-assets

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The proposed preparatory action intends to develop a methodology to measure the climate and environmental impact of the consensus mechanisms used by crypto-assets and assess the feasibility of establishing environmental sustainability standards for crypto-assets with a view to the adoption of future legislative action in the area of crypto-asset financial regulation.

The preparatory action is expected to focus on the following objectives:

- a) developing a robust scientific-based methodology to measure the climate and environmental impact of the consensus mechanism protocols used by crypto-assets, including qualitative criteria and quantitative estimates of the total amount of carbon emissions produced, the consumption of energy and resources, and the electronic waste produced by the entire network of a particular crypto-asset and by the crypto-asset ecosystem of that crypto-asset as a whole, on a global level;
- b) conducting a comprehensive mapping of consensus mechanisms used by crypto-assets and their classification in relation to their climate and environmental impact, including an analysis of potential trade-offs;
- c) assessing the broader impact on ESG factors, in particular the relevant environmental, economic and social externalities generated by crypto-mining, including impact on high-demand chip supply, noise pollution, consumption of scarce electricity as well as the impact and financial risks posed on European public power utilities;
- d) identifying sustainable alternative to crypto-mining in the market and best practices for the development of consensus mechanism protocols that are less energy intensive and do not cause any significant harm to the Union climate and environmental objectives and energy targets;
- e) outlining different policy options to mitigate the environmental impact of certain crypto-assets and to accelerate the adoption of alternative green solutions;
- f) assessing the feasibility of developing sustainability standards for crypto-assets.

For the purpose of developing the methodology and sustainability standards, special emphasis should be placed on various factors concerning the entire network of a crypto-asset, in particular the energy consumption, the use of real resources, the carbon footprint,

any electronic waste produced by the use of hardware, the incentive structure and design of the protocol, the market capitalisation and scale of operation of the crypto-assets concerned.

The Commission should ensure that the contractor has all the necessary expertise and skills to implement the preparatory action and in particular to develop a scientific-based methodology. The Commission should also ensure that any contractors with existing or potential professionally conflicting interests are excluded from the procurement process.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PA 05 — REGIONAL DEVELOPMENT AND COHESION

Article PA 05 13 — 2013

Item PA 05 13 01 — Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan European expertise and excellence platform in the Danube macro-region

Romarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 05 16 - 2016

Item PA 05 16 01 Preparatory action EU-CELAC cooperation on territorial cohesion

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 05 16 02 — Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

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 preparatory action.

Item PA 05 16 04 — Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 05 17 — 2017

Item PA 05 17 02 Preparatory action Urban agenda for the EU

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER PA 06 RECOVERY AND RESILIENCE

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 06 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 06 14 2014

Item PA 06 14 01 Preparatory action European study on the burden and care of epilepsy

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

Article PA 07 19 — 2019

Item PA 07 19 04 — Preparatory action — Altiero Spinelli Prize for Outreach

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 07 21 — 2021

Item PA 07 21 01 — Preparatory action — European media platforms

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

With a view to contributing to Europe's digital sovereignty and to a European Public Sphere, this preparatory action adapts existing technological tools and develops new solutions in order to create platforms capable of giving European citizens improved access to reliable information from across Europe.

Platforms should have the potential to extend the reach of participating news media providers by deploying embedded technical tools that include translation modules, e.g. text to text, speech to text and speech to speech. AI based technologies, sophisticated search

engines, and/or content recommendation algorithms. Furthermore, a user identification system provides citizens with cross device access as well as a personalised browsing experience.

In the framework of this preparatory action, broadcasters and publishers cooperate with technology developers to craft user—friendly solutions. These solutions can be applied to other content genres, e.g. educational, sports, entertainment, and integrated into different digital applications, e.g. (re) player apps or news apps. Drawing on existing AI—based and open source technologies, the use of algorithms is guided by the principle of maximum transparency: users are informed about why they see what they see.

Editorial propositions are based on the concept of networked newsrooms that draw together a diversity of perspectives from national news desks across Europe. The newsrooms focus on themes or stories with a pan European resonance, ensuring that coverage adopts a constructive or solutions based approach. Transparent and agreed rules covering editorial and legal aspects as well as technical workflows provide a clear cooperation basis.

The projects are based on common values including respect for human dignity, freedom, democracy, equality, the rule of law and human rights, thereby providing European citizens with a safe online environment. They can easily be complemented by other projects implemented by broadcasters and publishers, e.g. documentary collections or specific programmes for young audiences, while other stakeholders that subscribe to the same public service values, such as museums and libraries, may be invited to join the initiatives.

The project or projects may also include:

- an internal fact checking process;
- a social media strategy;
- a public service algorithm which will act as the cornerstone for content recommendation systems.

Item PA 07 21 02 — Preparatory action —A Europe-wide rapid response mechanism for violations of press and media freedom

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

According to the 2019 World Press Freedom Index compiled by Reporters without Borders, the Union as well as the Balkans registered the second biggest deterioration in its regional score measuring the level of constraints and violations on press freedom. The 2019 report shows that the number of countries in the Union and the Balkans regarded as safe, where journalists can work in complete security, continues to decline.

With the deterioration of press and media freedom in Member States and candidate countries for several years in a row showing a worrying trend, it is crucial to continue providing concrete protection to journalists including fact finding, advocacy, monitoring, informing the European public and awareness raising through the pan European rapid response mechanism on violations of media freedom.

The right to freedom of expression needs strong defence to protect democracy strengthen public discourse and guarantee an enabling environment for investigative and independent journalists.

The pan European response mechanism on violations of press and media freedom will continue to make violations visible and provide practical help to journalists under threat, in collaboration with European, regional and local stakeholders in the field of media freedom. The practical help must encompass tools to protect journalists under threat: providing direct advice and legal support as well as offering shelter and assistance so they can continue their profession. Delegates will be sent to affected countries and advocacy will support fighting impunity. Monitoring of the situation will provide reliable and comprehensive information to the public as well as European authorities. This will help promoting awareness raising and allow early warnings. Instruments will be adjusted according to individual needs on a case by case basis. This unique toolkit contained in the rapid response mechanism will prevent further violations and will improve press and media freedom.

The pan European response mechanism has been funded over the last two years in the context of a pilot project. Building on the success of the pilot project and to ensure its continuity, the pan European response mechanism should now continue as a preparatory action.

Item PA 07 21 03 — Preparatory action —Writing European

Remarks

The objective of this action is to strengthen the capacity of the European creators, in particular scriptwriters to create cutting edge fiction series that can attract cross border audiences, and to nurture a community of European talents are able to work across national and linguistic borders.

It should enable European audiovisual talents, in particular scriptwriters, to co-write scenarios of television series at European level, thereby creating opportunities throughout their career across Europe. The aim is to foster the collaborative creation process focusing on the co-writing practices within an intercultural context, bringing creators from different nationalities together.

The focus of the present action should be on the co-writing of television series with international appeal. This action will not finance the development of scripts by producers, which is currently funded under the MEDIA programme. The skills component included in this action is an integral part of the project, and focuses on improving the quality of scripts produced by audiovisual talent.

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Item PA 07 21 04 — Preparatory action — Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The work of independent media organisations and investigative journalists is crucial to reveal wrongdoing throughout the Union and beyond its borders, including money laundering and corruption. Quality investigative journalism requires proper tools and resources. Yet, investigative journalists are extremely vulnerable professionals with very limited resources.

The aim of this preparatory action is to create an emergency support fund for investigative journalists and media organisations to improve press and media freedom and to prevent violations thereof by supporting the production of quality independent journalistic content in the public interest, including through cross-border cooperation.

This preparatory action builds on the previous pilot projects on cross border investigative journalism fund, which aimed to ensure continued trust in independent media sources and the protection of journalists across the Union by providing Union funding for collaborative investigative journalism in the public interest based on an expert jury model

The preparatory action promotes pan European, collaborative projects which contribute to bottom up change by modifying incentives for ethical and trusted journalism through innovative tools and processes. Such projects are particularly important in the midst of the COVID-19 crisis when the capacity for dedicated support of news organisations is limited.

Funding from this budget line should be accessible to professional organisations and associations, consortiums, editors, publishers as well as freelancers provided that they meet adequate criteria. To meet the needs of media organisations and to safeguard media independence, funding should inter alia be provided to cover expenditure for fact finding missions, for training and tools contributing to the development of investigative capabilities, for TV related investigative projects, for the subscription to software programmes correlating data and databases, and for the production of expensive documents required to support an investigation. Subject to strict conditions, the preparatory action should also provide funding to cover a bail and/or the legal fees of investigative journalists concerned if they are clearly related to a past or ongoing investigation.

When necessary, this pan-European emergency support fund could also be used as a model for longer-term core funding for media organisations and investigative journalists under threat. It should be flexible enough to adjust to changing needs to ensure that they can perform their work safely and independently, thus ensuring the sustainability of media and a greater diversity of journalistic sources in Member States and candidate countries.

The assessment of applications and the selection of beneficiaries from Union funding through this preparatory action will be carried out by an independent expert jury based on clear and transparent criteria to ensure a high degree of trust in beneficiaries and audiences.

Article PA 07 22 — 2022

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.

The preparatory action will fill the existing gap in communicating Europe to young Europeans, by creating a truly transnational public media sphere and better portraying the sense of togetherness, which is at the heart of European identity, reflected in a common culture, similar lifestyle and shared values. Existing policy is predominantly aimed at the bolstering and digital transformation of a struggling media sector severely impacted by the COVID-19 pandemic. The stated aims of the upcoming Media Freedom Act include strengthening media independence and diversity. Support for the growth of media spaces generating European public exchange however remains limited, despite its importance and lack of tested viable initiatives.

In order to attract younger Europeans to European ideas and values and in order to truly empower European citizens through digital platforms, the preparatory action will support curated online spaces that gather thought-provoking journalistic content around topics

relevant to their daily lives, empowering them to compare perspectives from across Europe and discuss and discover how their interests link to interests of young Europeans in other Member States.

The content will deal with topics that are of proven interest or concern for young Europeans, such as education and skills, the consequences of the COVID-19 pandemic, gender and diversity as well as sustainability and climate change, a European peace and security architecture, foreign policy, democracy, 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 strengthen the existing preparatory action, which stimulates offline and online, open, true, deep and constructive debates about current and future life in Europe among young Europeans. By 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, the action and subsequently contributes 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 that aim, as it supports such best practices relating to cross-border cooperation and 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.

Article PA 07 23 — 2023

Item PA 07 23 01 — Preparatory action — Network of European fact-checkers to fight disinformation *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 provide European fact-checking organisations with a concrete package of resources that can help them identify and debunk disinformation campaigns about climate and environmental disasters that have effects on public opinion. The proposal will build on other initiatives that foster the cooperation among fact-checking organisations in Europe such as the new European Fact-checking Standards Network (EFCSN, part of the ongoing Pilot Project CNECT/2020/3029907 Integrity of Social Media) and the work of the European Digital Media Observatory (EDMO-Smart 2019/1087). The project must go beyond easy-to-debunk claims like "climate change doesn't exist" that are increasingly residual, and focus on more complex narratives that are on the rise, such as disinformation about proposed solutions (especially those carried out by individuals that imply a change of habits) or that science behind them is unreliable.

The proposal will:

- assess the challenges and needs of Union fact-checkers with regard to crisis response and collect learnings from recent crises;
- provide fact-checkers with a toolkit-a package of resources-that can help them boost their crisis-readiness and response:
- provide training materials and courses on effective crisis communication
- provide guidance on how to quickly build a community of experts and practitioners on a crisis topic
- provide a mapping of the available fact-checking networks in the Union and a guide on how to leverage them effectively in a crisis situation
- provide visualisation and other technical tools, e.g. showing spread of disinformation on a map, that can act as ready-made building blocks for fact-checkers websites and communication tools (with due consideration for existing tools and avoiding duplication)
- test the package of resources with a group of European fact-checkers using climate change and related crises as an example.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER PA 13 — DEFENCE

Article PA 13 17 — 2017

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.

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

EFTA-EEA 31 900 6 6 0 0

CHAPTER PA 14 — EXTERNAL ACTION

Article PA 14 18 - 2018

Item PA 14 18 01 Preparatory action Support for Union neighbours to implement asset recovery

CHAPTER PA 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Article PA 20 17 — 2017

Item PA 20 17 01 Preparatory action Governance and quality of software code Auditing of free and open source software

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Article PA 20 18 — 2018

Item PA 20 18 02 Preparatory action Data analytics solutions for policymaking

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

		Admir	nistration	
Function group and grade	20	024	20)23
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2 4 <u>29</u>		24	
AD 15	190 185	22	190	22
AD 14	637	31	637	31
AD 13	1 493 <u>263</u>		1 493	
AD 12	1 488	44	1 488	44
AD 11	929 1 049	62	929	62
AD 10	1 <u>417487</u>	21	1 417	21
AD 9	1 733 <u>743</u>	10	1 733	10
AD 8	1 474444	26 16	1 474	26
AD 7	1 310 <u>332</u>	20	1 310	20
AD 6	638 <u>598</u>	10	638	10
AD 5	974 <u>1 187</u>	6	974	6
AD Subtotal	12 307<u>442</u>	252 242	12 307	252
AST 11	162 152		162	
AST 10	180 <u>170</u>	10	180	10
AST 9	650		650	
AST 8	571 <u>561</u>	12	571	12
AST 7	895 <u>795</u>	18	895	18
AST 6	644 <u>794</u>	19	644	19
AST 5	858 <u>712</u>	16	858	16
AST 4	4 83 329		483	
AST 3	318 <u>305</u>		318	
AST 2	39 <u>26</u>	13	39	13
AST 1	102 229		102	
AST Subtotal [1]	4 902 <u>723[2]</u>	88[2]	4 902[5]	88[5]
AST/SC 6	5		5	
AST/SC 5	46 <u>36</u>		46	
AST/SC 4	75	35	75	35
AST/SC 3	127 <u>157</u>		127	
AST/SC 2	290		290	
AST/SC 1	630 <u>664</u>		630	
AST/SC Subtotal	1 173 227	35	1 173	35
Total	18 382 <u>392</u>	375 <u>365</u>	18 382	375
Grand total[21]	18 75	7[3][4]	18 757[-	<u>3][46][7]</u>

(1)The establishment plan includes, persuant 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.

^{(&}lt;u>+</u>)302)50 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.

⁽²³⁾The establishment plan accepts the following ad personam appointments: up to 3025 AD 15 may become AD 16; up to 20 AD 14 may become AD 15; up to 25 AD 13 may become AD 14. 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, 48 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 permanent30 posts which can be available for the Supply Agency: 7 AD and 10 AST-in the function group posts. AST may be occupied by officials and temporary staff in the AST/SC function group appointments are allowed withinto reflect the limitgradual phase-in of the AST/SC function group.

(6)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 AD14.

(7)The establishment plan includes, 4 posts for JRC under Heading 7 for decommissioning of nuclear activities are granted for the period of decommissioning.

S 01 02 — Research and innovation — Joint Research Centre

			— Joint Research Centre	
Function group and grade	20		20	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	11		11	
AD 14	76		76	
AD 13	172 157		172	
AD 12	190		190	
AD 11	77		77	
AD 10	85 90		85	
AD 9	91 103		91	
AD 8	85 <u>80</u>		85	
AD 7	77 <u>63</u>		77	
AD 6	20 25		20	
AD 5	4 <u>8</u>		4	
AD Subtotal	890 882		890	
AST 11	52 47		52	
AST 10	46 <u>41</u>		46	
AST 9	138		138	
AST 8	67 <u>68</u>		67	
AST 7	105 118		105	
AST 6	122		122	
AST 5	131 114		131	
AST 4	56 45		56	
AST 3	2 4 <u>23</u>		24	
AST 2	3		3	
AST 1				
AST Subtotal[1]	744<u>719</u>		744	
AST/SC 6				
AST/SC 5				
AST/SC 4	<u>87</u>		8	
AST/SC 3	<u>813</u>		8	
AST/SC 2	19 21		19	
AST/SC 1	14 <u>18</u>		14	
AST/SC Subtotal	49 <u>59</u>		49	
Total	1 683 <u>660</u>		1 683	
Grand total	1 683	3660	16	583

(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

	Research and innovation — Indirect action — 2			
Function group and grade	20	24	2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	

AD 15	19		19	
AD 14	94 93	<u>1</u>	94	
AD 13	199 179		199	
AD 12	137	5	137	5
AD 11	96		96	
AD 10	101		101	
AD 9	91		91	
AD 8	67 70		67	
AD 7	<u>4858</u>		48	
AD 6	<u>3245</u>		32	
AD 5	<u>4951</u>		49	
AD Subtotal	934<u>941</u>	<u>56</u>	934	5
AST 11	<u> 1413</u>		14	
AST 10	<u> 1817</u>		18	
AST 9	59		59	
AST 8	44 <u>46</u>		44	
AST 7	7 4 <u>69</u>		74	
AST 6	60 <u>57</u>		60	
AST 5	56 <u>47</u>		56	
AST 4	25 <u>17</u>		25	
AST 3	12 17		12	
AST 2	4		4	
AST 1	3 <u>17</u>		3	
AST Subtotal[1]	369 <u>363</u>		369	
AST/SC 6				
AST/SC 5				
AST/SC 4	1		1	
AST/SC 3	6		6	
AST/SC 2	18 13		18	
AST/SC 1	<u>4042</u>		40	
AST/SC Subtotal	65 <u>62</u>		65	
Total		<u>56</u>	1 368	5
Grand total[2]	1 37.	3 <u>372</u>	1 373	

⁽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 02 — Offices

S 02 01 — Publications Office (OP)

Function group and grade	Publications Office (OP)			
	2024		2023	
	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 18		16	
AD 11	17 <u>19</u>		17	
AD 10	22 18		22	

⁽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.

AD 9	18 17		18	
AD 8	13 24	3	13	3
AD 7	20 15		20	
AD 6	4		4	
AD 5	12 11		12	
AD Subto	otal <u>144148</u>	3	144	3
AST 11	13		13	
AST 10	17 15		17	
AST 9	48 <u>50</u>		48	
AST 8	54 <u>56</u>		54	
AST 7	8 4 <u>77</u>		84	
AST 6	70 <u>62</u>		70	
AST 5	52 46		52	
AST 4	29 25	2	29	2
AST 3	<u>3947</u>		39	
AST 2	3		3	
AST 1	<u>612</u>		6	
AST Subtotal	[1] 4 <u>15406</u>	2	415	2
AST/SC 6				
AST/SC 5				
AST/SC 4	1		1	
AST/SC 3	3		3	
AST/SC 2	<u>810</u>		8	
AST/SC 1	<u>58</u>		5	
AST/SC Subto	otal <u>4722</u>		17	
To	otal 576	5	576	5
Grand to	otal	581	581	

⁽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)

	European Personnel Selection Office (EPSO)				
Function group and grade	20	24	2023		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15		1		1	
AD 14	2		2		
AD 13	5		5		
AD 12	<u>65</u>		6		
AD 11	<u>67</u>		6		
AD 10	<u>67</u>		6		
AD 9	<u>65</u>		6		
AD 8	<u>34</u>		3		
AD 7	<u>21</u>		2		
AD 6					
AD 5	2 <u>4</u>		2		
AD Subtotal	<u>3840</u>	1	38	1	
AST 11	<u>32</u>		3	· · · · · · · · · · · · · · · · · · ·	
AST 10	4 <u>3</u>		4		
AST 9	7		7		

AST 8	11		11	
AST 7	14 <u>12</u>		14	
AST 6	18		18	
AST 5	7 9		7	
AST 4	<u>21</u>		2	
AST 3				
AST 2				
AST 1	<u>1</u>			
AST Subtotal[1]	66 <u>64</u>		66	
AST/SC 6				
AST/SC 5				
AST/SC 4	1		1	
AST/SC 3	1		1	
AST/SC 2	2		2	
AST/SC 1				
AST/SC Subtotal	4		4	
Total	108	1	108	1
Grand total	109	9[2]	109	D[2 <u>3</u>]

⁽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 permanent posts in the European School of Administration (EUSA): one AD 13, two one AD 12, one AD 11, one AD 9, one AST 9, one AST 8, two AST 7, three AST 6, one AST 5.

⁽³⁾Of which permanent posts in the European School of Administration (EUSA): three one AD 13, two AD 12, one AD 11, one AD 89, one AST 10, one AST 9, one AST 8, two details and the European School of Administration (EUSA): three one AD 13, two AD 12, one AD 11, one AD 89, one AST 10, one AST 9, one AST 7, two three AST 6, two one AST 5, one AST 4.

S 02 03 — Office for the Administration and Payment of Individual Entitlements (PMO)

		Office for the Administration and Payment of Individual Entitlements (PMO)				
Function group and g	grade	2	024	20)23	
		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		<u>56</u>		5		
AD 9		<u>67</u>		6		
AD 8		5		5		
AD 7		3		3		
AD 6		<u> 42</u>		1		
AD 5		3		3		
AD	Subtotal	48 <u>51</u>		48		
AST 11		7		7		
AST 10		7		7		
AST 9		21 24		21		
AST 8		20 18		20		
AST 7		23 <u>17</u>		23		
AST 6		14 <u>11</u>		14		
AST 5		<u> 108</u>		10		
AST 4		5		5		
AST 3		<u>26</u>		2		
AST 2		1		1		
AST 1		<u>36</u>		3		
AST Su	btotal[1]	113 <u>110</u>		113		
AST/SC 6	ĺ					
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2		2		2		
AST/SC 1						
AST/SC	Subtotal	2		2		
	Total	163		163		
Grand	d total[2]		53 [2]		3 [2]	

⁽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 8 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)

	Office for Infrastructure and Logistics in Brussels (OIB)				
Function group and grade	2024		2023		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15	1		1		
AD 14	7		7		
AD 13	11	1	11	1	
AD 12	<u> 1314</u>		13		
AD 11	<u>911</u>		9		
AD 10	<u> 1210</u>		12		
AD 9	12 <u>13</u>		12		
AD 8	<u> 1410</u>		14		
AD 7	<u>810</u>		8		
AD 6	8 7		8		
AD 5	4 <u>8</u>		4		
AD Subtotal	99 102	1	99	1	
AST 11	<u>86</u>		8		
AST 10	11		11		
AST 9	21 <u>16</u>		21		
AST 8	22		22		
AST 7	39		39		
AST 6	21 <u>22</u>		21		
AST 5	60 <u>50</u>		60		
AST 4	15		15		
AST 3	17		17		
AST 2					
AST 1	<u> 42</u>		1		
AST Subtotal[1]	215 200		215		
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3	1		1		
AST/SC 2					
AST/SC 1					
AST/SC Subtotal	1		1		
Total	315 303	1	315	1	
Grand total	316	304	3	16	

⁽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)

		Office for Infrastructure and	Logistics in Luxembourg (OIL)	
Function group and grade	20	2024		023
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	5		5	
AD 12	4		4	
AD 11	4		4	
AD 10	4		4	
AD 9	<u>34</u>		3	
AD 8	3		3	
AD 7	2		2	
AD 6	1		1	
AD 5	1		1	
AD Subtota	31 32		31	
AST 11	2		2	
AST 10	3		3	
AST 9	7		7	
AST 8	7		7	
AST 7	8		8	
AST 6	<u>98</u>		9	
AST 5	14		14	
AST 4	<u>87</u>		8	
AST 3	<u> 1311</u>		13	
AST 2	1		1	
AST 1	4 <u>3</u>		1	
AST Subtotal[1]	73 <u>71</u>		73	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	3		3	
AST/SC 2	8		8	
AST/SC 1	<u>21</u>		2	
AST/SC Subtota	13 <u>12</u>		13	
Tota	117 115		117	
Grand total	117	<u>115</u>		17

⁽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)

	European Anti-Fraud Office (OLAF)				
Function group and grade	20)24	20)23	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16	1	1	1	1	
AD 15	<u>34</u>		3		
AD 14	<u> 1314</u>		13		
AD 13	<u>2119</u>	<u>53</u>	21	5	
AD 12	31		31		
AD 11	21		21		
AD 10	22 23		22		
AD 9	29 <u>33</u>		29		
AD 8	22 28		22		
AD 7	31 27		31		
AD 6	4		4		
AD 5	7		7		
AD Subtotal	205 212	<u>64</u>	205	6	
AST 11	6	8 <u>5</u>	6	8	
AST 10	7 <u>8</u>	<u>32</u>	7	3	
AST 9	<u> 1815</u>	<u>2</u>	18		
AST 8	10		10		
AST 7	12		12		
AST 6	9		9		
AST 5	<u> 1211</u>		12		
AST 4	4		4		
AST 3	2		2		
AST 2					
AST 1					
AST Subtotal[1]	80 77	<u> 419</u>	80	11	
AST/SC 6					
AST/SC 5					
AST/SC 4	2		2		
AST/SC 3	4 <u>3</u>		4		
AST/SC 2	6		6		
AST/SC 1	<u> 23</u>		2		
AST/SC Subtotal	14		14		
Total	299 303	17 <u>13</u>	299	17	
Grand total	3	16	316		

⁽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 — Bodies set up by the European Union and having legal personality

S 03 01 — Decentralised agencies

S 03 01 01 — European Chemicals Agency (ECHA)

	European Chemicals Agency (ECHA)					
	2024 Authorized under the Union budget		2023			
Function group and grade			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		65 <u>68</u>		65		
AD 6		35 42		35		
AD 5		17		17		
AD Subtotal		360 370		360		
AST 11						
AST 10						
AST 9		3		3		
AST 8		8		8		
AST 7		13		13		
AST 6		19		19		
AST 5		31		31		
AST 4		21		21		
AST 3		11		11		
AST 2		3		3		
AST 1						
AST Subtotal		109		109		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		4 69 479		469		
Grand total	469	1479	46	59		

Changes in budget remarks and staff establishment plans / 235

S 03 01 02 — European Union Agency for the Space Programme (EUSPA)

	European Union Agency for the Space Programme (EUSPA) 2024 2023				
Function group and grade			2023 Authorized under the Union budget		
	Permanent posts	the Union budget Temporary posts	Authorized under Permanent posts	Temporary posts	
AD 16	Termanent posts	Temporary posts	r ormanent posts	remporary posts	
AD 15					
AD 14		1		1	
AD 13		7 <u>3</u>		7	
AD 12		12 <u>8</u>		12	
AD 11		20 15		20	
AD 10		29 40		29	
AD 9		53 44		53	
AD 8		71 65		71	
AD 7		50 49		50	
AD 6		12 24		12	
AD 5		10 11		10	
AD Subtotal		265 260		265	
AST 11					
AST 10					
AST 9					
AST 8		1		1	
AST 7		<u> 42</u>		1	
AST 6		<u>2</u>			
AST 5		<u>3</u>			
AST 4		<u>2</u>			
AST 3					
AST 2					
AST 1					
AST Subtotal		2 <u>10</u>		2	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		267 <u>270</u>		267	
Grand total	267	<u> 270</u>	20	57	

Changes in budget remarks and staff establishment plans / 236

S 03 01 03 — European Foundation for the Improvement of Living and Working Conditions (Eurofound)

		European Foundation for the Improvement of Living and Working Conditions (Eurofound)					
Function group and gr	vo do	20	24	2023			
runction group and gr	ade	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		2	4	2	4		
AD 12			5		5		
AD 11		1	4	1	4		
AD 10		<u>1</u>	5		5		
AD 9		1	7 <u>8</u>	1	7		
AD 8			<u>87</u>		8		
AD 7			7		7		
AD 6			3		3		
AD 5			2		2		
AD S	ubtotal	4	47	4	47		
AST 11			2		2		
AST 10			<u> 42</u>		1		
AST 9		2	7 <u>8</u>	2	7		
AST 8		4 <u>2</u>	9 6	1	9		
AST 7		<u>21</u>	5	2	5		
AST 6			<u>23</u>		2		
AST 5			6		6		
AST 4			1		1		
AST 3			<u>1</u>				
AST 2							
AST 1							
AST S	ubtotal	5	<u>3334</u>	5	33		
AST/SC 6							
AST/SC 5							
AST/SC 4							
AST/SC 3			1		1		
AST/SC 2			4		1		
AST/SC 1							
AST/SC S	ubtotal		<u>21</u>		2		
	Total	9	82	9	82		
Grar	nd total	9	1	9	1		

S 03 01 04 — European Agency for Safety and Health at Work (EU-OSHA)

	European Agency for Safety and Health at Work (EU-OSHA)					
Emplina and and	202	4	2023			
Function group and grade	Authorized under the Union budget		Authorized under the Union budget			
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		
AD 16						
AD 15						
AD 14		3		3		
AD 13						
AD 12		4		4		
AD 11		<u>24</u>		2		
AD 10		6		6		
AD 9		<u>53</u>		5		
AD 8		<u>23</u>		2		
AD 7		<u>21</u>		2		
AD 6		<u>1</u>				
AD 5						
AD Subtotal		24 25		24		
AST 11						
AST 10						
AST 9		4		1		
AST 8		4 <u>3</u>		1		
AST 7		<u>67</u>		6		
AST 6		4 <u>3</u>		4		
AST 5		4 <u>2</u>		4		
AST 4						
AST 3						
AST 2						
AST 1						
AST Subtotal		16 <u>15</u>		16		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		40		40		
Grand total	40		4	0		

S 03 01 05 — European Centre for the Development of Vocational Training (Cedefop)

		Eu	ent of Vocational Training (Cedefor	ng (Cedefop)	
Eunation	group and grade	20	24	2023 Authorized under the Union budget	
Function §	group and grade	Authorized under	the Union budget		
		Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16					
AD 15			1		1
AD 14			<u> 42</u>		1
AD 13			4 <u>2</u>		4
AD 12		<u>21</u>	<u> 115</u>	2	11
AD 11			<u>93</u>		9
AD 10			9 <u>7</u>		9
AD 9			7		7
AD 8			<u>23</u>		2
AD 7			<u>26</u>		2
AD 6			<u> 12</u>		1
AD 5			<u>3</u>		
	AD Subtotal	<u>21</u>	47 <u>51</u>	2	47
AST 11			<u>21</u>		2
AST 10		1	<u>32</u>	1	3
AST 9		<u>31</u>	<u>52</u>	3	5
AST 8		<u>24</u>	<u>52</u>	2	5
AST 7			<u>910</u>		9
AST 6			<u>85</u>		8
AST 5			3 <u>6</u>		3
AST 4			<u>43</u>		1
AST 3			<u>2</u>		
AST 2					
AST 1					
	AST Subtotal	6	36 <u>33</u>	6	36
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
	AST/SC Subtotal				
	Total	<u>87</u>	<u>8384</u>	8	83
	Grand total	9	1	91	

Changes in budget remarks and staff establishment plans / 239

S 03 01 06 — European Union Aviation Safety Agency (EASA)

	European Union Aviation Safety Agency (EASA)				
Function group and grade	2024		2023		
Tunction group and grade	Authorized under t	Authorized under the Union budget		the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15		1		1	
AD 14		<u>254</u>		25	
AD 13		33 <u>6</u>		33	
AD 12		66 30		66	
AD 11		88 73		88	
AD 10		110 <u>93</u>		110	
AD 9		120 134		120	
AD 8		78 108		78	
AD 7		32 45		32	
AD 6		13 46		13	
AD 5		<u>242</u>		2 <u>14</u>	
AD Subtotal		568 <u>582</u>		568 <u>580</u>	
AST 11					
AST 10					
AST 9		4		1	
AST 8		4 <u>3</u>		4	
AST 7		11 <u>12</u>		11	
AST 6		27 32		27	
AST 5		28 <u>35</u>		28	
AST 4		25 10		25 15	
AST 3		15 <u>6</u>		15 <u>12</u>	
AST 2		2 1		2	
AST 1					
AST Subtotal		113 <u>99</u>		<u> 113<u>100</u></u>	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3		1		1	
AST/SC 2		1		1	
AST/SC 1					
AST/SC Subtotal		2		2	
Total		683		683 <u>682[1]</u>	
Grand total	683	3	6830	582	

(1)The EASA MB has modified the Establishment Plan for 2023 via the MB Decision 15-2022 of 14 December 2022, in accordance with the Financial Regulations (MD Decision 16-2019).

S 03 01 07 — European Maritime Safety Agency (EMSA)

	European Maritime Safety Agency (EMSA)				
Emption and and	202	24	2023		
Function group and grade	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	18	1	18	
AD 11		22 18		22	
AD 10	1	29 <u>31</u>	1	29	
AD 9		33 26		33	
AD 8		22 <u>18</u>		22	
AD 7		13 <u>17</u>		13	
AD 6		2 <u>11</u>		2	
AD 5					
AD Subtotal	3	149	3	149	
AST 11					
AST 10		1		1	
AST 9		4 <u>5</u>		4	
AST 8		6		6	
AST 7		14		14	
AST 6		19 18		19	
AST 5		13		13	
AST 4		3		3	
AST 3					
AST 2					
AST 1					
AST Subtotal		60		60	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1	_				
AST/SC Subtotal					
Total	3	209	3	209	
Grand total	21	2	21	2	

S 03 01 08 — European Union Agency for Railways (ERA)

	European Union Agency for Railways (ERA)					
F	2024 Authorized under the Union budget		2023			
Function group and grade			Authorized under	the Union budget		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		
AD 16						
AD 15		1		1		
AD 14						
AD 13		<u>1</u>		<u>1</u>		
AD 12		<u>34</u>		<u>32</u>		
AD 11		14 <u>16</u>		14		
AD 10		22 18		22 <u>19</u>		
AD 9		24 22		24 <u>19</u>		
AD 8		20 22		20 24		
AD 7		15 <u>24</u>		15 <u>20</u>		
AD 6		32 <u>17</u>		32 25		
AD 5		<u>9</u>		<u>9</u>		
AD Subtotal		131 <u>134</u>		131 <u>134</u>		
AST 11						
AST 10						
AST 9		<u>21</u>		<u>21</u>		
AST 8		4		4 <u>3</u>		
AST 7		4		4		
AST 6		<u>54</u>		<u>54</u>		
AST 5		9		9 <u>7</u>		
AST 4		8		<u>810</u>		
AST 3		3 2		3		
AST 2						
AST 1						
AST Subtotal		35 <u>32</u>		35 <u>32</u>		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		166		166		
Grand total	16	66	16	56		

Changes in budget remarks and staff establishment plans / 242

S 03 01 09 — European Union Agency for Cybersecurity (ENISA)

	European Union Agency for Cybersecurity (ENISA)					
	2024 Authorized under the Union budget		2023			
Function group and grade			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		<u>23</u>		2		
AD 10		4		4		
AD 9		11 <u>14</u>		11		
AD 8		25 <u>15</u>		25		
AD 7		10 13		10		
AD 6		4 <u>7</u>		4		
AD 5						
AD Subtotal		63		63		
AST 11						
AST 10						
AST 9						
AST 8		<u>23</u>		2		
AST 7		4 <u>2</u>		4		
AST 6		7		7		
AST 5		<u>54</u>		5		
AST 4		<u> 42</u>		1		
AST 3		<u>1</u>				
AST 2						
AST 1						
AST Subtotal		19		19		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		82		82		
Grand total	82	2	8	2		

S 03 01 10 — Agency for Support for BEREC (BEREC Office)

	Body of European Regulators Agency for Electronic Communications (Support for BEREC)—(BEREC Office)				
Function group and grade	20	24	2023		
Function group and grade	Authorized under the Union budget		Authorized under t	he 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		<u>31</u>		3	
AD 8		<u>23</u>		2	
AD 7		<u>34</u>		3	
AD 6		1		1	
AD 5					
AD Subtotal		14		14	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7		1		1	
AST 6		1		1	
AST 5		1		1	
AST 4		<u>1</u>			
AST 3					
AST 2					
AST 1					
AST Subtotal		3		3	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		17		17	
Grand total	1	7	17		

S 03 01 11 — European Banking Authority (EBA)

	European Banking Authority (EBA)					
Face 4: 1 1-	20	24	2023			
Function group and grade	Authorized under the Union budget		Authorized under t	he 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		13		13		
AD 9		24 25		24		
AD 8		27 28		27		
AD 7		30 <u>32</u>		30		
AD 6		19 21		19		
AD 5		30 29		30		
AD Subtotal		172 177		172		
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		3		3		
AST 5		4		4		
AST 4		<u>23</u>		2		
AST 3		1		1		
AST 2		<u>21</u>		2		
AST 1						
AST Subtotal		12		12		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		184 <u>189</u>		184		
Grand total	184	189	18-	4		

Changes in budget remarks and staff establishment plans / 245

S 03 01 12 — European Insurance and Occupational Pensions Authority (EIOPA)

	European Insurance and Occupational Pensions Authority (EIOPA)					
Function group and grade	202	4	2023			
runction group and grade	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		4 <u>2</u>		1		
AD 13		4		4		
AD 12		<u>67</u>		6		
AD 11		7 9		7		
AD 10		44 <u>15</u>		14		
AD 9		18 <u>19</u>		18		
AD 8		<u>4821</u>		18		
AD 7		24 23		24		
AD 6		22[1] 17		22[1]		
AD 5		14[2] 11		14 [2]		
AD Subtotal		130		130		
AST 11						
AST 10						
AST 9						
AST 8		<u> 42</u>		1		
AST 7		2		2		
AST 6		4		4		
AST 5		6[3]		6[3]		
AST 4		<u>21</u>		2		
AST 3						
AST 2						
AST 1						
AST Subtotal		15		15		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		145		145		
Grand total	145	5	14	5		

(1)Including one AD6 staff for the Supervisory Digital Finance Academy hired for three years as of 2023.

(2)Including five AD5 posts to be funded by DORA fees.

(3)Including 1 AST5 staff to be funded by DORA fees.

S 03 01 13 — European Securities and Markets Authority (ESMA)

	European Securities and Markets Authority (ESMA)				
Function group and grade	2024 Authorized under the Union budget		2023 Authorized under the Union budget		
					Permanent posts
	AD 16		1		1
AD 15		3		3	
AD 14		1		1	
AD 13		2		2	
AD 12		9		9	
AD 11		11 <u>12</u>		11	
AD 10		29 32		29	
AD 9		45		45	
AD 8		39 35		39	
AD 7		<u>4037</u>		40	
AD 6		38 33		38	
AD 5		32<u>45</u>		32	
AD Subtotal		250 255		250	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7		<u>1</u>			
AST 6		4 <u>6</u>		4	
AST 5		<u>96</u>		9	
AST 4					
AST 3					
AST 2					
AST 1					
AST Subtotal		13		13	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		263 <u>268</u>		263	
Grand total	263 268		263		

S 03 01 14 — European Union Agency for the Cooperation of Energy Regulators (ACER)

	Agency for the Cooperation of Energy Regulators (ACER)				
Function group and grade	2024 Authorized under the Union budget		2023 Authorized under the Union budget		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16	F *****	Transparent passes			
AD 15		1		1	
AD 14					
AD 13		4 <u>5</u>		4	
AD 12		3		3	
AD 11		7		7	
AD 10		6		6	
AD 9		<u>98</u>		9	
AD 8		<u> 4517</u>		15 <u>16</u>	
AD 7		20 22		20 19	
AD 6		<u>67</u>		6	
AD 5		41 <u>15</u>		11	
AD Subtotal		82 91		82	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7		<u>1</u>			
AST 6		<u>35</u>		3	
AST 5		<u>63</u>		6	
AST 4		4		4	
AST 3		<u>1</u>			
AST 2					
AST 1					
AST Subtotal		<u> 1314</u>		13	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3		4		1	
AST/SC 2		<u>1</u>			
AST/SC 1		<u>1</u>			
AST/SC Subtotal		<u> +2</u>		1	
Total		96 <u>107</u>		96	
Grand total	96<u>107</u>		96		

S 03 01 15 — European Environment Agency (EEA)

	European Environment Agency (EEA)					
Function group and grade	20	24	2023 Authorized under the Union budget			
Function group and grade	Authorized under	the Union budget				
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		
AD 16						
AD 15		1		1		
AD 14		<u>23</u>		2		
AD 13	1	<u>65</u>	1	6		
AD 12		<u>168</u>		16		
AD 11		10 14		10		
AD 10		11 <u>14</u>		11		
AD 9		9 <u>10</u>		9		
AD 8		<u>612</u>		6		
AD 7		12 22		12		
AD 6		30		30		
AD 5						
AD Subtotal	1	103 119	1	103		
AST 11		<u>21</u>		2		
AST 10	1	<u>53</u>	1	5		
AST 9	2	11 <u>7</u>	2	11		
AST 8		<u> 119</u>		11		
AST 7		11 9		11		
AST 6		10 11		10		
AST 5		7		7		
AST 4		<u>14</u>		1		
AST 3		<u>2</u>				
AST 2						
AST 1						
AST Subtotal	3	58 <u>53</u>	3	58		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	4	161 <u>172</u>	4	161		
Grand total	165	176	16	55		

Changes in budget remarks and staff establishment plans / 249

S 03 01 16 — European Fisheries Control Agency (EFCA)

		European Fisheries Control Agency (EFCA)				
	202		202	23		
Function group and grade	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>23</u>		2		
AD 13		1		1		
AD 12		2		2		
AD 11		4 <u>7</u>		4		
AD 10		8		8		
AD 9		11 <u>12</u>		11		
AD 8		4 <u>2</u>		4		
AD 7		9 7		9		
AD 6						
AD 5						
AD Subtotal		42		42		
AST 11						
AST 10		6		6		
AST 9		<u>34</u>		3		
AST 8		<u>34</u>		3		
AST 7		7		7		
AST 6		2 <u>3</u>		2		
AST 5		<u>74</u>		7		
AST 4		7		7		
AST 3						
AST 2						
AST 1						
AST Subtotal		35		35		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		77		77		
Grand total	77	7	77	7		

S 03 01 17 — European Centre for Disease Prevention and Control (ECDC)

		European Centre for Disease Prevention and Control (ECDC)			
Faration and and	2024		2023		
Function group and grade	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>21</u>		2	
AD 13		3		3	
AD 12		7 <u>6</u>		7	
AD 11		8		8	
AD 10		<u>2516</u>		25	
AD 9		24		24	
AD 8		28 <u>29</u>		28	
AD 7		29 23		29	
AD 6		25 32		25	
AD 5		3 <u>15</u>		3	
AD Subtotal		155 <u>158</u>		155	
AST 11					
AST 10		1		1	
AST 9		2		2	
AST 8		<u>36</u>		3	
AST 7		11 <u>6</u>		11	
AST 6		10		10	
AST 5		15		15	
AST 4		17 19		17	
AST 3		<u>31</u>		3	
AST 2		<u>1</u>			
AST 1					
AST Subtotal		62 <u>61</u>		62	
AST/SC 6					
AST/SC 5					
AST/SC 4		<u>2</u>			
AST/SC 3		<u>54</u>		5	
AST/SC 2					
AST/SC 1					
AST/SC Subtotal		<u>56</u>		5	
Total		222 225		222	
Grand total	222		22	22	

S 03 01 18 — European Food Safety Authority (EFSA)

		European Food Safe	ty Authority (EFSA)	
Function group and grade	2024		2023	
Function group and grade	Authorized under	Authorized under the Union budget		the Union budget
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14		4 <u>2</u>		1
AD 13		<u>54</u>		5
AD 12		6 <u>5</u>		6
AD 11		12 9		12
AD 10	<u>1</u>	27 <u>30</u>		27
AD 9	3	48	3	48
AD 8	<u>21</u>	72 <u>65</u>	2	72
AD 7		7 4 <u>88</u>		74
AD 6		<u>5345</u>		53
AD 5		<u>810</u>		8
AD Subtotal	5	307	5	307
AST 11				
AST 10				
AST 9				
AST 8		<u>32</u>		3
AST 7		<u>65</u>		6
AST 6		12 14		12
AST 5		24 <u>26</u>		24
AST 4		27 26		27
AST 3		13 15		13
AST 2		<u>85</u>		8
AST 1				
AST Subtotal		93		93
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC Subtotal				
Total	5	400	5	400
Grand total	4	05	40)5

S 03 01 19 — European Medicines Agency (EMA)

	European Medicines Agency (EMA)					
Function group and grade)24	2023			
Tunetion group and grade	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		12		12		
AD 13		12		12		
AD 12		57 <u>61</u>		57		
AD 11		49 <u>50</u>		49		
AD 10		53 <u>57</u>		53		
AD 9		66 82		66		
AD 8		87 78		87		
AD 7		89 90		89		
AD 6		67 55		67		
AD 5						
AD Subtotal		495 500		495		
AST 11		<u>23</u>		2		
AST 10		7		7		
AST 9		10		10		
AST 8		<u> 1415</u>		14		
AST 7		25 29		25		
AST 6		31 35		31		
AST 5		43 49		43		
AST 4		43 32		43		
AST 3		12 11		12		
AST 2						
AST 1						
AST Subtotal		187<u>191</u>		187		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<u>682691</u>		682		
Grand total	682	<u>691</u>	68	32		

Changes in budget remarks and staff establishment plans / 253

S 03 01 20 — European Border and Coast Guard Agency (Frontex)

	European Border and Coast Guard Agency (Frontex)					
Function group and grade)24	2023			
		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>68</u>		6		
AD 13		<u> 4516</u>		15		
AD 12		31 <u>35</u>		31		
AD 11		36 38		36		
AD 10		29 53		29		
AD 9		94 <u>166</u>		94		
AD 8		248 <u>342</u>		248		
AD 7		120 <u>61</u>		120		
AD 6		50 <u>46</u>		50		
AD 5		20 4		20		
AD Subtotal		650 <u>770</u>		650		
AST 11						
AST 10		1		1		
AST 9		<u>57</u>		5		
AST 8		44 <u>13</u>		11		
AST 7		10 8		10		
AST 6		18 19		18		
AST 5		115 305		115		
AST 4		489 <u>422</u>		489		
AST 3		1		1		
AST 2						
AST 1						
AST Subtotal		650 <u>775</u>		650		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		1 300 <u>545</u>		1 300		
Grand total	1 30	0 <u>545</u>	1	300		

Changes in budget remarks and staff establishment plans / 254

S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)

	European Union Agency for Law Enforcement Cooperation (Europol)					
Function group and grade	2024		2023			
- unetion group and grade	Authorized under the Union budget			the Union budget		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		
AD 16		1		1		
AD 15		<u>1</u>				
AD 14		<u> 32</u>		3		
AD 13		<u>23</u>		2		
AD 12		11		11		
AD 11		10 11		10		
AD 10		21 24		21		
AD 9		47 <u>51</u>		47		
AD 8		92 105		92		
AD 7		216 239		216		
AD 6		282 276		282		
AD 5		8 7		8		
AD Subtotal		693 <u>731</u>		693		
AST 11						
AST 10						
AST 9						
AST 8		1		1		
AST 7		<u>23</u>		2		
AST 6		5		5		
AST 5		4 <u>3</u>		4		
AST 4		3		3		
AST 3		<u>23</u>		2		
AST 2		<u>65</u>		6		
AST 1						
AST Subtotal		23		23		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		716 754		716		
Grand total	716	754	7:	16		

S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

]	European Union Agency for Lav	v Enforcement Training (CEPOL)		
	202	24	2023		
Function group and grade	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		<u> 42</u>		1	
AD 11		3 2		3	
AD 10		<u>1</u>			
AD 9		4 <u>3</u>		1	
AD 8		4 <u>6</u>		4	
AD 7		<u>86</u>		8	
AD 6		3		3	
AD 5		4 <u>1</u>		4	
AD Subtotal		26		26	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7		<u>1</u>			
AST 6		4		1	
AST 5		<u>24</u>		2	
AST 4		4 <u>2</u>		4	
AST 3					
AST 2					
AST 1					
AST Subtotal		7		7	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		33		33	
Grand total	33	3	3	3	

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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	20	24	2023	
	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		<u> 42</u>		1
AD 13		3		3
AD 12		4		4
AD 11		11		11
AD 10		12 <u>13</u>		12
AD 9		22 27		22
AD 8		38 <u>41</u>		38
AD 7		<u> 118</u>		11
AD 6		46 <u>49</u>		46
AD 5		20 21		20
AD Subtotal		169 <u>179</u>		169
AST 11				
AST 10				
AST 9		1		1
AST 8		4 <u>5</u>		4
AST 7		<u>68</u>		6
AST 6		12		12
AST 5		11 10		11
AST 4		13 15		13
AST 3		<u>62</u>		6
AST 2				
AST 1				
AST Subtotal		53		53
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC Subtotal				
Total		222 232		222
Grand total	222	232	2	22

S 03 01 24 — European Union Agency for Asylum (EUAA)

		European Union Agen	cy for Asylum (EUAA)	
Emplina annual and	202	24	202	3
Function group and grade	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		<u>57</u>		5
AD 11		3		3
AD 10		17 20		17
AD 9		23 30		23
AD 8		70 <u>61</u>		70
AD 7		68 <u>65</u>		68
AD 6		26 <u>30</u>		26
AD 5		20 16		20
AD Subtotal		236		236
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6		5		5
AST 5		30 32		30
AST 4		60 58		60
AST 3		33		33
AST 2		7		7
AST 1				
AST Subtotal		135		135
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC Subtotal				
Total		371		371
Grand total	37	1	37	

S 03 01 25 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

		Eu	ropean Monitoring Centre for Dru	igs and Drug Addiction (EMCDD	A)
Function group a	nd grada	20	24	202	23
runction group a	nu grade	Authorized under	the Union budget	Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15			1		1
AD 14			4 <u>2</u>		1
AD 13		1	3	1	3
AD 12		3	<u>87</u>	3	8
AD 11		1	9	1	9
AD 10			10		10
AD 9			<u>810</u>		8
AD 8			5		5
AD 7			1		1
AD 6			<u>8</u>		
AD 5					
A	AD Subtotal	5	46 <u>56</u>	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			<u>3</u>		
AST 2					
AST 1					
A	ST Subtotal	2	23 <u>26</u>	2	23
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
	SC Subtotal				
	Total	7	<u>6982</u>	7	69
	Grand total	76	89	76	ó

S 03 01 26 — European Union Agency for Fundamental Rights (FRA)

		European Union Agency for	r Fundamental Rights (FRA)	
	202	4	20	23
Function group and grade	Authorized under the	he Union budget	Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		4		1
AD 14		3		3
AD 13		<u>32</u>		3
AD 12		4 <u>5</u>		1
AD 11		6 <u>7</u>		6
AD 10		12 <u>10</u>		12
AD 9		10		10
AD 8		<u>96</u>		9
AD 7		<u> 42</u>		1
AD 6		4 <u>2</u>		1
AD 5		1		1
AD Subtotal		48		48
AST 11				
AST 10		4 <u>2</u>		4
AST 9		<u>24</u>		2
AST 8		<u>34</u>		3
AST 7		<u>65</u>		6
AST 6		7 <u>5</u>		7
AST 5		2		2
AST 4		<u>2</u>		
AST 3				
AST 2				
AST 1				
AST Subtotal		24		24
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC Subtotal				
Total		72		72
Grand total	72		7	2

S 03 01 27 — European Institute for Gender Equality (EIGE)

	European Institute for Gender Equality (EIGE)				
Eunation arrays and arrada	2024 Authorized under the Union budget		2023		
Function group and grade			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					
AD 11		3		3	
AD 10		1		1	
AD 9		3		3	
AD 8		5		5	
AD 7		4 <u>5</u>		4	
AD 6		<u>32</u>		3	
AD 5					
AD Subtotal		21		21	
AST 11					
AST 10					
AST 9		1		1	
AST 8					
AST 7		<u>32</u>		3	
AST 6		<u> 42</u>		1	
AST 5		1		1	
AST 4					
AST 3					
AST 2					
AST 1					
AST Subtotal		6		6	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		27		27	
Grand total	27	1	2'	7	

S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)

	Е	ropean Union Agency for Crimi	ninal Justice Cooperation (Eurojust)		
Function group and grade	202	4	202	23	
runction group and grade	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		<u>23</u>		2	
AD 11		7 <u>6</u>		7	
AD 10		<u> 4415</u>		14	
AD 9		23 <u>20</u>		23	
AD 8		2 4 <u>25</u>		24	
AD 7		26[1] 27		26 [1]	
AD 6		4 <u>5</u>		4	
AD 5		23[2] 27		23[2]	
AD Subtotal		125 <u>130</u>		125	
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		34[3] 36		34 [3]	
AST 3					
AST 2					
AST 1					
AST Subtotal		107 <u>109</u>		107	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		232 239		232	
	232 <u>239</u> 232239		232		

(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.

S 03 01 29 — European Training Foundation (ETF)

		Foundation (ETF)		
Francisco construction de	2024 Authorized under the Union budget		2023	
Function group and grade			Authorized under	the Union budget
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14		1		1
AD 13		<u>53</u>		5
AD 12		12 9		12
AD 11		10		10
AD 10		10		10
AD 9		12		12
AD 8		<u>57</u>		5
AD 7		4 <u>7</u>		4
AD 6				
AD 5		<u>4</u>		
AD Subtotal		59 <u>63</u>		59
AST 11				
AST 10		2		2
AST 9		13 9		13
AST 8		6		6
AST 7		4		4
AST 6		2		2
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
AST Subtotal		2 7 <u>23</u>		27
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC Subtotal				
Total		86		86
Grand total	8	6	80	5

S 03 01 30 — Translation Centre for the Bodies of the European Union (CdT)

		Translation Centre for the Bodies of the European Union (CdT)				
Eunstion	group and grade	202	24	20:	23	
runction	group and grade	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		3		3		
AD 12		13 11	7	13	7	
AD 11		7 <u>5</u>	<u>65</u>	7	6	
AD 10		8	7 <u>8</u>	8	7	
AD 9		7	21 22	7	21	
AD 8		<u>69</u>	24 <u>20</u>	6	24	
AD 7		1	18 15	1	18	
AD 6		<u>1</u>	<u>810</u>		8	
AD 5			<u>4</u>			
	AD Subtotal	46	92	46	92	
AST 11						
AST 10		1		1		
AST 9		3	2	3	2	
AST 8			<u> 42</u>		1	
AST 7		1	7 <u>8</u>	1	7	
AST 6			10 11		10	
AST 5			17 15		17	
AST 4			10 8		10	
AST 3			<u> 42</u>		1	
AST 2						
AST 1						
	AST Subtotal	5	48	5	48	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3			2		2	
AST/SC 2						
AST/SC 1						
	AST/SC Subtotal		2		2	
	Total	51	142	51	142	
	Grand total	19	3	19	93	

S 03 01 31 — European Public Prosecutor's Office (EPPO)

		European Public Prose	secutor's Office (EPPO)		
For the control of the second	2024 Authorized under the Union budget		2023 Authorized under the Union budget		
Function group and grade					
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15		1		1	
AD 14		1		1	
AD 13		23		23	
AD 12		3		3	
AD 11		2		2	
AD 10		9		9	
AD 9		7		7	
AD 8		17		17	
AD 7		40		40	
AD 6		29		29	
AD 5		9		9	
AD Subtotal		141		141	
AST 11					
AST 10					
AST 9		1		1	
AST 8		1		1	
AST 7					
AST 6		3		3	
AST 5		13		13	
AST 4		22		22	
AST 3		6		6	
AST 2					
AST 1					
AST Subtotal		46		46	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3		1		1	
AST/SC 2		3		3	
AST/SC 1					
AST/SC Subtotal		4		4	
Total		191		191	
Grand total	19	91	19	1	

S 03 01 32 — European Labour Authority (ELA)

		European Labour Authority (ELA)				
Function group and grade	202	2024 Authorized under the Union budget		23		
runction group and grade	Authorized under			the Union budget		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts		
AD 16						
AD 15						
AD 14		1		1		
AD 13						
AD 12						
AD 11		<u>35</u>		3		
AD 10		<u>31</u>		3		
AD 9		4 <u>5</u>		1		
AD 8		14		14		
AD 7		10 8		10		
AD 6		18		18		
AD 5		2		2		
AD Subtota	1	52		52		
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		<u> 42</u>		1		
AST 4		<u>612</u>		6		
AST 3		<u>81</u>		8		
AST 2						
AST 1						
AST Subtota	1	15		15		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2		2		2		
AST/SC 1						
AST/SC Subtota	1	2		2		
Tota	1	69		69		
Grand total	1 69)	69)		

S 03 01 33 — Anti-Money-Laundering Authority (AMLA)

	Authority fo	ountering the Financing of Terroris	ing of Terrorism (AMLA)	
	2024 Authorized under the Union budget		2023 Authorized under the Union budget	
Function group and grade				
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		<u>1</u>		
AD 15		<u>5</u>		
AD 14		<u>1</u>		
AD 13				
AD 12				
AD 11		<u>2</u>		
AD 10				
AD 9		<u>26</u>		2
AD 8				
AD 7		<u>7</u>		
AD 6				
AD 5		<u>68</u>		6
AD Subtotal		<u>830</u>		8
AST 11				
AST 10				
AST 9				
AST 8				
AST 7				
AST 6				
AST 5				
AST 4				
AST 3		<u>5</u>		
AST 2				
AST 1				
AST Subtotal		<u>5</u>		
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC Subtotal				
Total		8 <u>35</u>		8
Grand total	83	35	8	

S 03 02 01 — European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)

		European Joint Undertaking for	or ITER - Fusion for Energy (F4E)		
	20	2024 Authorized under the Union budget		23	
Function group and grade	Authorized under			the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15		1		1	
AD 14	4	<u>34</u>	4	3	
AD 13	7 <u>6</u>	9 <u>7</u>	7	9	
AD 12	11 9	24 <u>26</u>	11	24	
AD 11	3 <u>1</u>	2 4 <u>28</u>	3	24	
AD 10	<u>38</u>	49 <u>53</u>	3	49	
AD 9	4 <u>1</u>	5042	4	50	
AD 8		2 4 <u>29</u>		24	
AD 7	4 <u>2</u>	20 <u>16</u>	1	20	
AD 6		19 20		19	
AD 5					
AD Subtotal	<u>3331</u>	223 225	33	223	
AST 11	2		2		
AST 10	<u>21</u>		2		
AST 9	<u>23</u>	1	2	1	
AST 8	1	<u>31</u>	1	3	
AST 7	1	7 <u>10</u>	1	7	
AST 6	<u>2</u>	<u>98</u>		9	
AST 5	<u> 32</u>	<u>118</u>	3	11	
AST 4	4	<u>3</u>	1		
AST 3		6		6	
AST 2					
AST 1				_	
AST Subtotal	12	37	12	37	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total	45 <u>43</u>	260 262	45	260	
Grand total		05	30)5	

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S 03 02 02 — European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)

	European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)				
Franction and and	2024 Authorized under the Union budget		2023		
Function group and grade			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					
AD Subtotal		10		10	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7					
AST 6					
AST 5					
AST 4					
AST 3					
AST 2					
AST 1					
AST Subtotal					
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		10		10	
Grand total	1	10	1	0	

S 03 03 — European Institute of Innovation and Technology (EIT)

		European Institute of Innov	vation and Technology (EIT)		
Emption and and	2024		2023		
Function group and grade	Authorized under t	he Union budget	Authorized under	the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15		<u>1</u>			
AD 14		4		1	
AD 13					
AD 12		1		1	
AD 11		<u>23</u>		2	
AD 10		9 <u>6</u>		9	
AD 9		10 11		10	
AD 8		10 11		10	
AD 7		<u>65</u>		6	
AD 6		<u> 42</u>		1	
AD 5					
AD Subtotal		40		40	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7					
AST 6		<u>1</u>			
AST 5		3		3	
AST 4		<u>21</u>		2	
AST 3					
AST 2					
AST 1					
AST Subtotal		5		5	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		45		45	
Grand total	45		4	5	

S 03 04 01 — European Research Council Executive Agency (ERCEA)

			Executive Agency (ERCEA)		
Function group and grade	2024 Authorized under the Union budget		2023		
Tunction group and grade			Authorized under	the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15					
AD 14		12 11		12	
AD 13		<u>23</u>		2	
AD 12		2 <u>3</u>		2	
AD 11		30 33		30	
AD 10		33		33	
AD 9		<u>813</u>		8	
AD 8		16 <u>14</u>		16	
AD 7		22 14		22	
AD 6		12		12	
AD 5					
AD Subtotal		137 <u>136</u>		137	
AST 11					
AST 10					
AST 9					
AST 8					
AST 7					
AST 6					
AST 5					
AST 4					
AST 3					
AST 2					
AST 1					
AST Subtotal					
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		137 136		137	
Grand total[1]	137[137		

⁽¹⁾The establishment plan posts includes 8 posts in 2024 and 8 posts in 2023 financed outside EU Budget.

S 03 04 02 — European Research Executive Agency (REA)

		European Research Executive Agency (REA)			
Function group and grade	2024		2023		
Function group and grade	Authorized under	Authorized under the Union budget		the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15		1		1	
AD 14		15 <u>16</u>		15	
AD 13		<u> 4516</u>		15	
AD 12		38 <u>37</u>		38	
AD 11		30 <u>32</u>		30	
AD 10		<u>3540</u>		35	
AD 9		35 33		35	
AD 8		<u>3129</u>		31	
AD 7		8		8	
AD 6		7		7	
AD 5					
AD Subtotal		215 219		215	
AST 11		1		1	
AST 10		<u> 42</u>		1	
AST 9		4		4	
AST 8		4 <u>3</u>		4	
AST 7					
AST 6					
AST 5					
AST 4					
AST 3					
AST 2					
AST 1					
AST Subtotal		10		10	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		225229		225	
Grand total[1] [2]	225 [2		225		

⁽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.

⁽²⁾ The establishment plan posts includes 7 posts in 2024 and 7 posts in 2023 financed outside EU Budget.

S 03 04 03 — European Health and Digital Executive Agency (HaDEA)

		European Health and Digital	Executive Agency (HADEA)		
Emption annual and	20:	24	20:	23	
Function group and grade	Authorized under	the Union budget	Authorized under the Union budget		
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16					
AD 15					
AD 14		9		9	
AD 13		6		6	
AD 12		10		10	
AD 11		<u>810</u>		8	
AD 10		5		5	
AD 9		<u>811</u>		8	
AD 8		10 11		10	
AD 7		<u>98</u>		9	
AD 6		11 <u>12</u>		11	
AD 5		30 29		30	
AD Subtotal		106 111		106	
AST 11		1		1	
AST 10					
AST 9					
AST 8					
AST 7		1		1	
AST 6		4		4	
AST 5		1		1	
AST 4					
AST 3					
AST 2					
AST 1					
AST Subtotal		7		7	
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
AST/SC Subtotal					
Total		113 118		113	
Grand total[1]	113		11		
(1)The establishment plan posts incl			e EU Budget.		

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S 03 04 04 — European Climate, Infrastructure and Environment Executive Agency (CINEA)

	Europe	ean Climate, Infrastructure and E	nvironment Executive Agency (CII	NEA)		
Function group and grade	20	24	202	3		
Tunction group and grade	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		11 <u>12</u>		11		
AD 13		13		13		
AD 12		18		18		
AD 11		20 19		20		
AD 10		<u> 4315</u>		13		
AD 9		20 23		20		
AD 8		18		18		
AD 7		16 19		16		
AD 6		3 <u>10</u>		3		
AD 5						
AD Subtotal		133 <u>148</u>		133		
AST 11						
AST 10						
AST 9						
AST 8		1		1		
AST 7		2		2		
AST 6		4		4		
AST 5		4 <u>3</u>		4		
AST 4		2		2		
AST 3						
AST 2						
AST 1						
AST Subtotal		13 <u>12</u>		13		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		146 160		146		
Grand total[1]	146 <u>1</u>	60[2]	140	5		

(1)The establishment plan posts includes 29 44 posts in 2023 2024 and 26 30 posts in 2022 2023 financed outside EU Budget.

(2)Including establishment plan posts for the Innovation Fund (30), for the Just Transition Mechanism (4), the Renewable Energy Financing Mechanism (1), the Next Generation EU (6) and Horizon Europe third countries contribution (2).

S 03 04 05 — European Education and Culture Executive Agency (EACEA)

	20	European Education and Cultur	2023			
Function group and grade		the Union budget	Authorized under the Union budget			
_	Permanent posts	Temporary posts	Permanent posts Temporary posts			
AD 16	Termanent posts	Temporary posts	r ermanent posts	remporary posts		
AD 15		1		1		
AD 14		17 13		17		
AD 13		6 <u>10</u>		6		
AD 12		4 <u>916</u>		19		
AD 12 AD 11		16 15		16		
AD 10		43 <u>20</u>		13		
AD 10 AD 9		13 <u>20</u> 14 <u>12</u>		13 14 <u>15</u>		
AD 8		14 12 1216		12		
AD 7		9 <u>8</u>		9 <u>10</u>		
AD 6						
AD 5		4 <u>8</u>		4 <u>5</u>		
AD Subtotal		<u>1</u> +++120		111114		
				111 114		
AST 11 AST 10		1		1		
		<u>21</u>		2		
AST 9		1		1		
AST 8		<u>24</u>		2		
AST 7		10 9		10 9		
AST 6		<u>65</u>		<u>65</u>		
AST 5		<u>21</u>		2		
AST 4						
AST 3						
AST 2						
AST 1						
AST Subtotal		2 4 <u>21</u>		<u>2421</u>		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		135 <u>141</u>		135		
Grand total[1]	135[<u>1-]141</u>	135	5 [1]		

(1) The establishment plan posts includes 4 posts in 2024 and 4 posts in 2023 financed outside EU Budget.

S 03 04 06 — European Innovation Council and SMEs Executive Agency (EISMEA)

	Eu	ropean Innovation Council and S	SMEs Executive Agency (EISMEA)			
Eurotion once 1 1	20:	24	2023			
Function group and grade	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 18		19		
AD 11		12		12		
AD 10		9		9		
AD 9		10		10		
AD 8		10		10		
AD 7		19		19		
AD 6		<u>81</u>		8		
AD 5		5		5		
AD Subtota	ત્રી	108 95		108		
AST 11						
AST 10						
AST 9		1		1		
AST 8						
AST 7						
AST 6		3		3		
AST 5		3		3		
AST 4		2		2		
AST 3		4		1		
AST 2						
AST 1						
AST Subtota	ıl	<u>109</u>		10		
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1		1		
AST/SC 2		1		1		
AST/SC 1						
AST/SC Subtota	1	2		2		
Tota		120 106		120		
Grand total[1] 120	106	120)		
	s includes 16 <u>5</u> -posts in 2023 - <u>2024</u> ar	nd 44-16 posts in 2022- 2023 finan	nced outside EU Budget.			

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REVENUE – ANALYSIS BY TITLE

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1. GENERAL ASSESSMENT

The 2024 draft budget revenue forecast is based on Council Decision 2020/2053 of 14 December 2020 on the system of own resources of the European Union¹²⁸ (ORD 2020). It is detailed in the table below and compared with the 2023 budget, including draft amending budgets no 1¹²⁹ and 2¹³⁰.

The ORD 2020 entered into force on 1 June 2021, after the approval by all Member States according to their national constitutional requirements. The ORD 2020 defines a new system of own resources, which includes the introduction of a new own resource, based on non-recycled plastic packaging waste (PPW).

Financing of the 2024 draft budget (DB)

Title	Revenue	B2023 (incl. DAB 1 and DAB 2)	DB 2024	Percentage change 2024-2023
1	Own resources:			
	Customs duties	21 590 300 000	24 620 400 000	+14,03%
	VAT	20 719 666 800	23 616 137 250	+13,98%
	Plastics	6 376 668 800	7 093 555 280	+11,24%
	GNI	105 367 048 978	81 720 010 348	-22,44%
	Sub-total (Title 1)	154 053 684 578	137 050 102 878	-11,04%
2	Surpluses, balances and adjustments	2 519 010 950	p.m.	n/a
3	Administrative revenue	1 894 666 175	2 055 263 481	+8,48%
4	Financial revenue, default interest and fines	120 825 000	121 743 500	+0,76%
5	Budgetary guarantees, borrowing and lending operations	p.m.	p.m.	n/a
6	Revenue, contributions and refunds related to Union policies	10 060 483 262	3 826 268 158	-61,97%
	Sub-total (Titles 2–6)	14 594 985 387	6 003 275 139	-58,87%
	Grand total	168 648 669 965	143 053 378 017	-15,18%

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure minus other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2024 is the equivalent of 0,77% of the EU gross national income (GNI). The ORD 2020 sets the overall ceiling of own resources in 2024 at 1,40% of the total GNI of the Member States and the maximum amount of commitments at 1,46% of GNI. Both ceilings are temporarily increased by 0,6 percentage points to cover all liabilities of the Union resulting from the borrowing for NextGenerationEU until all such liabilities have ceased to exist, and at the latest by 31 December 2058.

Breakdown by type of revenue (in EUR million)

Type of revenue	B2023 (incl. DAB1 and DAB2)		DB 2024		Difference (DB 2024-B2023)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties (net)	21 590,3	12,8%	24 620,4	17,2%	3 030,1	+14,0%
VAT based resource	20 719,7	12,3%	23 616,1	16,5%	2 896,5	+14,0%
Plastic based resource	6 376,7	3,8%	7 093,6	5,0%	716,9	+11,2%
GNI based resource	105 367,0	62,5%	81 720,0	57,1%	-23 647,0	-22,4%
Other revenue	14 595,0	8,7%	6 003,3	4,2%	-8 591,7	-58,9%
Total	168 648,7	100,0%	143 053,4	100,0%	-25 595,3	-15,2%

The first own resource is customs duties, the so-called traditional own resources¹³¹. Member States retain 25 % of customs duties to cover their collection costs.

OJ L 424, 15.12.2020, p. 1.

¹²⁹ COM(2023) 150 – 16 March 2023.

¹³⁰ COM(2023) 250 – 12 April 2023.

Sugar levies no longer apply as of 2018 (Article 124 of Regulation (EU) No 1308/2013).

The second own resource results from applying a uniform rate to Member States' value added tax (VAT) bases. Article 2(1)(b) of the ORD 2020 sets the uniform rate at 0,30 %. The VAT bases are restricted (capped) to 50 % of each Member State's GNI base.

The third own resource results from applying a uniform call rate of EUR 0,80 per kilogram to the weight of plastic packaging waste generated in each Member State that is not recycled.

The fourth and 'balancing' resource results from applying a uniform rate to Member States' GNI base, which is calculated in such a way as to cover all expenditure that is not covered by the other resources. For the period 2021-2027, Denmark, Germany, the Netherlands, Austria and Sweden benefit from a gross reduction in their annual GNI-based contributions ('GNI lump-sum reductions') indexed with inflation.

2. OWN RESOURCES FORECASTS FOR 2024

The Advisory Committee on Own Resources (ACOR) agreed the 2024 forecasts of traditional own resources as well as the VAT, non-recycled plastic packaging waste and GNI bases on 25 May 2023. Representatives of the 27 Member States and the Commission participated in the meeting. These forecasts have been included in the DB 2024. The Commission's forecasting methodology is explained below. The final adopted forecasts are usually the result of a compromise between the Commission's forecasts and Member States' forecasts.

The Commission's revenue projections are based on the Commission 2023 spring economic forecast¹³², which states a slightly better outlook for the economy amid persistent challenges. The EU economy is set for moderate growth this year and next year. Despite a challenging global context, the European economy has avoided recession and continues to show resilience. This outcome owes much to the policies put in place by the EU and its Member States. Diversification of energy sources and infrastructural investment to address gas supply bottlenecks and boost renewable energy also supported by the Recovery and Resilience Facility have paid off. Lower energy prices, abating supply constraints and a strong labour market supported moderate growth in the first quarter of 2023. This better-than-expected start to the year lifts the growth outlook for the EU economy slightly to 1,0% in 2023 (from 0,8% expected in the Winter 2023 Forecast¹³³) and 1,7% in 2024 (compared with 1,6% in the winter). Upward revisions for the euro area are of a similar magnitude, with GDP growth now expected at 1,1% and 1,6% in 2023 and 2024 respectively. On the back of persisting core price pressures, headline inflation has also been revised upwards compared to the winter, to 5,8% in 2023 and 2,8% in 2024 in the euro area. Markedly lower energy prices are working their way through the economy, reducing firms' production costs. Consumers are also seeing their energy bills fall, although private consumption is set to remain subdued as wage growth lags inflation.

While the outlook in the central scenario of the Commission spring forecast has not changed much since last winter, downside risks to the economic outlook have increased. Persistence of core inflation has emerged as a key risk. Risks related to the EU's external environment remain usually elevated, with new uncertainties following the banking sector turbulence or related to wider geopolitical tensions. Finally, there is persistent uncertainty stemming from Russia's ongoing invasion of Ukraine.

2.1. Traditional own resources

The TOR forecast builds on the projections of extra-EU imports. The overall outlook for global trade growth is weak. Moreover, geopolitical tensions are affecting trade policy, with a growing use of non-tariff trade restrictions. Overall, the pace of growth of total imports is projected to decline from 5,6% in 2022 to just 1,9% in 2023, before recovering to 3,3% in 2024.

The forecast total customs duties to be collected in 2024 by the EU-27 amounts to EUR 24 620,4 million (after deduction of 25 % Member States retention rate). This represents an increase by 14,0% compared to the forecast amount included in the budget 2023 (i.e. EUR 21 590,3 million). Customs duties for 2024 are projected

European Commission, 2023, European Economic Forecast Spring 2023, European Economy, Institutional Paper 200.

European Commission, 2023, European Economic Forecast Winter 2023, European Economy, Institutional Paper 194.

based on the traditional ACOR forecast method applied to the revised forecast for 2023 (EUR 23 730,1 million): the customs duties per Member State forecast for 2023 are multiplied by their projected growth rate 134 2023-2024 of extra EU imports of goods (for the EU as a whole +3,66 %), assuming a constant average tariff.

The forecast for 2023 based on the projected development of extra-EU-imports is lower than the extrapolation method using the TOR actually collected in the first months of 2023. The Commission takes a conservative approach for revising the 2023 TOR forecast ensuring sound budget management. However, the forecast of customs duties to be collected in 2023, net of 25 % collection costs, is 9,9% higher than the amount entered in the budget 2023 (EUR +2 139,8 million). The impact of the updated forecasts will be included in a specific Draft Amending Budget.

2.2. Value Added Tax (VAT) bases

The EU uncapped VAT base for EU-27 for 2024 is forecasted at EUR 7 909 213,8 million. This represents an increase by 14,2 % compared to the forecast of EUR 6 925 198,0 million used as a basis in the budget 2023.

Five Member States (Croatia, Cyprus, Luxemburg, Malta and Poland) will have their VAT bases capped at 50 % of their respective GNI base in 2024.

The EU capped VAT base for EU-27 for 2024 will thus be forecasted at EUR 7 872 045,8 million. This represents an increase by 14,0 % compared to the forecast of EUR 6 906 555,6 million used as a basis in the budget 2023.

Article 2(1)(b) of the ORD 2020^{135} sets the uniform rate at 0,30 %.

For each Member State, the VAT base for the year 2024 is forecasted by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2022 or a statement for 2021) the weighted average forecast growth rates 136 of a representative aggregate, consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

2.3. Non-recycled plastic packing waste bases

Non-recycled plastic packaging waste in the EU is forecast to amount to 9 756 010,6 tonnes in 2024.

The estimate for this own resource base results from the difference between plastic packaging waste and the recycled quantity thereof. The Commission forecast plastic packaging waste by applying the annual growth rates of GNI in constant prices¹³⁷ to the latest outturn data for plastic packaging waste (2020 for most Member States and 2019 for Bulgaria, Greece and Poland).

Member States' recycling rates are assumed to follow a linear convergence path between the recycling rate based on the latest available outturn data (2020 for most Member States and 2019 for Bulgaria, Greece and Poland) and the EU recycling target of 50 % to be met by 2025. However, the increase of recycling rates is capped at 2 percentage points per year to ensure a realistic convergence path. The recycling rate of Member States having already reached or surpassed the target in 2019/2020 is kept constant.

2.4. Gross National Income (GNI) bases

The EU GNI base for EU-27 for 2024 is forecast at EUR 17 727 479,4 million. This represents an increase by 8,8 % compared to the forecast of EUR 16 299 159,8 million used as a basis in the budget 2023. The call rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources amounts to 0,46 % in 2024.

As per the European Commission Spring 2023 Economic Forecast.

OJ L 424, 15.12.2020, p. 1.

As published by the Commission in the Spring 2023 Economic Forecast.

As published by the Commission in the Spring 2022 Economic Forecast.

For each Member State, the GNI base for the year 2024 was forecasted by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2022 or a statement for 2021) the forecast growth rates¹³⁸ of GNI.

2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2024 budget is the result of the budgetary forecast of traditional own resources and calculations based on the forecasts of the VAT, plastics and GNI bases.

The own resources payments by Member State are set out in the table below.

The 27 Member States will in principle pay one twelfth of the annual amounts of the plastics, VAT- and GNI-based resources indicated in the financing table of the 2024 budget each month between January and December 2024. Yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year.

As for the traditional own resources (TOR), Member States pay 75 % of what they actually collect and retain the remaining 25% as collection costs. The actual TOR amounts collected might deviate from the amounts forecasted initially in the budget and presented in the financing table. The forecast of the total EU amount of traditional own resources indicated in the table serves as an estimate and also helps determine the total EU amount to call of the 'balancing resource' – the GNI resource. For the other own resources, the amounts in the table are the exact total amounts to be used as a basis for the monthly call for funds.

Summary of financing of the general budget by class of own resource and by Member State - DB 2024 (in EUR)

-

As published by the Commission in the Spring 2023 Economic Forecast.

											In EUR
		Traditional ov	vn resources (TOR)				VAT and GNI-ba	ased own resources			
Member State	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' (%)	Total own resources
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + $(7) + (8)$	(10)	(11) = (3) + (9)
Belgium	p.m.	2 252 900 000	2 252 900 000	750 966 667	737 421 900	168 385 280	2 790 343 195	304 781 626	4 000 932 001	3,56%	6 253 832 001
Bulgaria	p.m.	179 700 000	179 700 000	59 900 000	145 783 200	40 666 480	454 752 391	49 671 371	690 873 442	0,61%	870 573 442
Czechia	p.m.	487 600 000	487 600 000	162 533 333	414 357 900	89 341 200	1 523 031 351	166 356 588	2 193 087 039	1,95%	2 680 687 039
Denmark	p.m.	456 900 000	456 900 000	152 300 000	493 449 000	139 452 480	1 855 365 158	- 239 948 100	2 248 318 538	2,00%	2 705 218 538
Germany	p.m.	4 987 900 000	4 987 900 000	1 662 633 334	5 601 518 100	1 420 590 080	20 365 060 053	-2 085 398 033	25 301 770 200	22,50%	30 289 670 200
Estonia	p.m.	68 300 000	68 300 000	22 766 667	59 420 700	20 576 800	189 587 417	20 708 120	290 293 037	0,26%	358 593 037
Ireland	p.m.	556 200 000	556 200 000	185 400 000	393 378 600	191 545 520	1 985 192 602	216 837 209	2 786 953 931	2,48%	3 343 153 931
Greece	p.m.	355 600 000	355 600 000	118 533 333	286 837 200	69 539 840	1 077 471 349	117 689 276	1 551 537 665	1,38%	1 907 137 665
Spain	p.m.	2 227 500 000	2 227 500 000	742 500 000	2 153 248 500	675 183 040	6 872 092 239	750 620 014	10 451 143 793	9,30%	12 678 643 793
France	p.m.	2 334 400 000	2 334 400 000	778 133 333	4 327 428 300	1 505 388 000	13 841 840 637	1 511 906 745	21 186 563 682	18,84%	23 520 963 682
Croatia	p.m.	63 300 000	63 300 000	21 100 000	116 300 700	23 872 880	357 414 768	39 039 447	536 627 795	0,48%	599 927 795
Italy	p.m.	2 711 800 000	2 711 800 000	903 933 333	2 824 204 200	842 456 480	9 852 593 082	1 076 172 045	14 595 425 807	12,98%	17 307 225 807
Cyprus	p.m.	41 400 000	41 400 000	13 800 000	42 318 300	5 563 360	130 052 402	14 205 271	192 139 333	0,17%	233 539 333
Latvia	p.m.	68 900 000	68 900 000	22 966 667	63 195 000	17 228 640	207 863 864	22 704 407	310 991 911	0,28%	379 891 911
Lithuania	p.m.	169 800 000	169 800 000	56 600 000	102 081 000	24 680 480	352 211 234	38 471 079	517 443 793	0,46%	687 243 793
Luxembourg	p.m.	16 600 000	16 600 000	5 533 333	87 564 000	12 220 720	269 101 276	29 393 203	398 279 199	0,35%	414 879 199
Hungary	p.m.	258 700 000	258 700 000	86 233 333	283 140 300	249 723 040	978 225 271	106 848 896	1 617 937 507	1,44%	1 876 637 507
Malta	p.m.	23 300 000	23 300 000	7 766 667	26 954 550	10 333 540	82 836 597	9 048 017	129 172 704	0,11%	152 472 704
Netherlands	p.m.	3 648 800 000	3 648 800 000	1 216 266 667	1 461 809 400	235 620 800	4 808 123 806	-1 730 109 345	4 775 444 661	4,25%	8 424 244 661
Austria	p.m.	294 000 000	294 000 000	98 000 000	712 036 500	169 278 320	2 343 126 893	- 407 386 504	2 817 055 209	2,51%	3 111 055 209
Poland	p.m.	1 510 200 000	1 510 200 000	503 400 000	1 182 660 600	516 044 560	3 634 547 032	396 991 724	5 730 243 916	5,10%	7 240 443 916
Portugal	p.m.	278 800 000	278 800 000	92 933 333	390 543 000	186 457 840	1 222 270 017	133 505 242	1 932 776 099	1,72%	2 211 576 099
Romania	p.m.	348 500 000	348 500 000	116 166 667	376 105 200	220 467 600	1 606 821 715	175 508 782	2 378 903 297	2,12%	2 727 403 297
Slovenia	p.m.	272 400 000	272 400 000	90 800 000	99 776 700	17 535 420	311 909 658	34 069 047	463 290 825	0,41%	735 690 825
Slovakia	p.m.	140 500 000	140 500 000	46 833 333	171 549 300	28 426 720	589 642 771	64 405 082	854 023 873	0,76%	994 523 873
Finland	p.m.	220 200 000	220 200 000	73 400 000	335 376 000	87 507 440	1 330 394 556	145 315 392	1 898 593 388	1,69%	2 118 793 388
Sweden	p.m.	646 200 000	646 200 000	215 400 000	727 679 100	125 468 720	2 688 139 014	- 961 406 601	2 579 880 233	2,29%	3 226 080 233
Total	p.m.	24 620 400 000	24 620 400 000	8 206 800 000	23 616 137 250	7 093 555 280	81 720 010 348	0	112 429 702 878	100,00%	137 050 102 878

3. OTHER REVENUE

3.1. Overview

Title 2 includes elements such as the surpluses, balances and adjustments, notably:

- the possible surplus from the 2023 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 1 October of the year n. The balance can be positive or negative.
- the balance of the plastics resource for the year n-2 and corrections to the balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the result of the calculation for the netting of adjustments to the VAT, plastics and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT, plastics and GNI adjustments a p.m. entry is proposed for the VAT, plastics and GNI balances.

Title 3 corresponds to administrative revenue. It comprises mainly the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries, and also revenues linked to property and the supply of goods, services and work.

Title 4 corresponds to financial revenue, default interest and fines. It comprises mainly revenue from investments, loans granted and bank accounts and different types of interest. It also comprises interest linked to any delay in the payment of own resources by the Member States. Fines, which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport, as well as fines in the framework of the Union's economic governance, are also included under this Title.

Title 5 corresponds to revenue linked to borrowing and lending operations and related EU budget guarantees. Member States' contributions to MFA+ interest rate subsidies are also recorded under this title.

Title 6 consists of all types of revenue, contributions and refunds related to Union policies. This title corresponds to the structure used at the expenditure side of the budget and reflects the different EU policies. It comprises the Single market, innovation and digital, Cohesion, resilience and values, Natural resources and environment, Migration and border management, Security and Defence, Neighbourhood and the world. It also includes some other contributions such as the EFTA contribution, the contributions to the Innovation Fund and the Solidarity mechanisms.

Title 6 also includes the contributions of the United Kingdom to the EU budget in the framework of the Agreement on the withdrawal of the United Kingdom from the European Union¹³⁹ and in the framework of the Trade and Cooperation Agreement.

3.2. UK Contribution for 2024

Based on Article 148 of the Agreement on the withdrawal of the United Kingdom from the European Union, the United Kingdom will make payments to the Union to cover the United Kingdoms' share in the outstanding commitments prior to 2021 to be paid in 2024, as well as the United Kingdom's share in the Union's liabilities (such as pensions) and the contingent financial liabilities. The overall United Kingdom's contribution will also include the Union's payments to the United Kingdom related to own resources corrections and adjustments for financial years until 2021.

The United Kingdom's share¹⁴⁰ is calculated as the ratio between the own resources made available by the United Kingdom in the years 2014 to 2020 and the own resources made available during that period by all Member States and the United Kingdom. The definitive United Kingdom's share has been set at 12,43%.

The table below presents the elements of the estimated United Kingdom contribution, which are known at this stage. The amount to be entered in the EU budget in 2024 is calculated taking into account the payment modalities set out in Article 148 of the Withdrawal Agreement.

	Reference to the Article of the Withdrawal agreement	2024
Total provisional UK contribution for 2024, of which:		3 871 679 363
1. RAL prior 2021	Art. 140	4 989 327 969
2. Union's liabilities/pensions*	Art.142	311 423 222
3. Own resources corrections and adjustments, of which:		-1 377 493 321
3.1 Surplus/deficit of 2020	Art.136(3)(a)	n/a
3.2 UK correction updates	Art.136	n/a
3.3. VAT&GNI	Art.136	-1 377 493 321
3.4. TOR	Art.136, Art. 140(4)	p.m.
4. Fines	Art.141	-8 055 249
5. Contingent liabilities, of which:		p.m.
5.1 ELM, EFSI, EFSD, loans (Guarantee funds)	Art.143	p.m.
5.2 Financial Instruments	Art.144	p.m.
5.3 Legal cases (incl. fines)	Art.147	p.m.
6. ECSC net assets	Art.145	-36 874 795
7. EIF investment	Art.146	-6 648 463
8. Access to networks/systems/data bases**	Art. 49(2), Art. 50 and 53, Art. 62(2), Art. 63(1)(e), Art. 63(2), Art. 99(3), Art. 100(2)	p.m.
* - the amount of EUR 282 million will be entered in the EU budget as assigned revenues		
** - to be entered in the EU budget as assigned revenues		

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

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.

Referred to in points (a) and (c) of Article 136(3), and in Articles 140 to 147 of the Withdrawal Agreement.

contested before the Court of Justice of the European Union and therefore not definitive. The fined undertakings must cover such fines by a provisional payment or by an acceptable financial guarantee until the end of the legal proceedings (Article 108 of the Financial Regulation).

Definitive competition fines are, once they are cashed, recorded as budgetary revenue in the EU budget. Provisional payments are kept off-budget (Article 107(1) of the Financial Regulation) until the fines become definitive at the end of the legal proceedings.

Entry into the budget

According to Article 107(2) of the Financial Regulation, definitive fines shall be entered in the budget as soon as possible. Under duly justified exceptional circumstances or where the exhaustion of all legal remedies occur after 1 September of the current financial year, the amounts may be entered in the budget in the following financial year. In line with this rule, the amounts of definitive fines cashed in 2023 will be included in the EU budget of 2023 via an amending budget.

Fines provisionally cashed by the Commission cannot be considered as budgetary revenue in the year of the provisional payment. Until the final judgement, the Commission has to manage the funds and be prepared to reimburse the fines including the return thereon if the fines are reduced or annulled.

Due to unpredictability of the judgements' schedule and the judgements' results, is it not possible for fines currently at court to provide information as to when they enter the budget and what the cashed amount will be. Also, no information can be provided as to potential new fines to be imposed in the current year that may become definitive and cashed still in the same year.

Therefore, a prudent amount of EUR 100 million is included annually in the draft budget pending the finalization of the competition cases (under the Article 4 2 0 of the General Statement of Revenue).

Lists of definitive fines

In accordance with Article 41.7 of the Financial Regulation, the tables below include the lists of decisions of the Commission imposing fines in the area of competition law as of 28 April 2023.

A total amount of EUR 497,2 million of fines in the field of competition law decided by the Commission have become definitive in 2023 or in previous years. Out of this amount, EUR 99,6 million have been cashed, of which EUR 37,5 million in 2023 (of which EUR 1,5 million partially cashed). Later in the year, the Commission will propose in an amending budget to adjust EUR 100 million already included in the voted budget 2023.

The tables below includes four types of fines:

fines fully cashed in the current year:

					In EUR
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	Still to be cashed
02/10/2017	AT.39813 Baltic rail - AB LIETUVOS GELEZINKELIAI*AB LG	12/01/2023	20 068 650	20 068 650	0
	AT.40127 Canned vegetables - CECAB CENTRALE COOP AGRIC BRET, GROUPE D AUCY, COMPAGNIE GENERALE DE CONSERVE	23/01/2020	18 000 000	18 000 000	0
27/09/2019	AT.40127 Canned vegetables - COROOS INTERNATIONAL NV, COROOS BEHEER BV	13/12/2019	13 647 000	13 647 000	0
	Total		51 715 650	51 715 650	0

fines not yet cashed or partially cashed for which the recovery is pending due to financial difficulties of the fined companies to pay the fine (fines with approved payment plans, enforced recoveries, difficult recoveries and partial recoveries of companies that in the course of the recovery became insolvent):

					In EUR
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	Still to be cashed
30/06/2010	COMP/38344 Prestressing Steel – PAMPUS INDUSTRIEBETEILIGUNGEN GMBH&, WESTFALISCHE DRAHTINDUSTRIE GMBH*, WESTFALISCHE DRAHTINDUSTRIE VERWALT	07/07/2016	15 485 000	11 495 986	3 989 014
30/06/2010	COMP/38344 Prestressing Steel - WESTFALISCHE DRAHTINDUSTRIE GMBH*	07/07/2016	7 695 000	5 712 729	1 982 271
30/06/2010	COMP/38344 Prestressing Steel – WESTFALISCHE DRAHTINDUSTRIE GMBH*, WESTFALISCHE DRAHTINDUSTRIE VERWALT	07/07/2016	23 370 000	17 349 769	6 020 231
30/06/2010	COMP/38344 Prestressing Steel – EMME HOLDING SPA	14/09/2016	3 249 000	3 139 009	109 991
10/12/2014	AT.39780 Envelopes - HOLDHAM	12/03/2015	4 996 000	4 193 358	802 642
21/10/2015	AT.39639 Optical disk drives – QUANTA STORAGE INC	16/06/2022	7 146 000	0	7 146 000
06/04/2016	AT.39965 Mushrooms - GRUPO RIBEREBRO INTEGRAL SL, RIBEREBRO INTEGRAL SOCIEDAD ANONIMA	19/01/2017	5 194 000	2 727 668	2 466 332
17/12/2020	AT.39563 Retail food packaging - CCPL CONSORZIO COOPERATIVE DI PRODUZIONE E LAVORO SOCIETA COOPERATIVA	28/02/2023	4 010 000	0	4 010 000
29/11/2022	AT.40547 - Styrene Monomer - SYNTHOMER (UK) LIMITED, SYNTHOMER DEUTSCHLAND GMBH, SYNTHOMER PLC	01/02/2023	43 011 000	0	43 011 000
29/11/2022	AT.40547 - Styrene Monomer - SYNBRA HOLDING BV, BEWI RAW BV	09/02/2023	17 215 000	0	17 215 000
	Total		131 371 000	44 618 519	86 752 481

 fines for which some or no amount has been cashed yet due to liquidations of the companies (fines are kept open, because the liquidation procedures are not closed, but the recovery likelihoods are often minimal);

					In EUR
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	Still to be cashed
03/12/2003	COMP/E-2/38359 Electrical and mechanical carbon and graphite products - CONRADTY NURNBERG GMBH*	12/03/2004	1 060 000	0	1 060 000
13/09/2006	COMP/F/38456 Bitume – NL – ESHA HOLDING BV*, ESHA PORT SERVICES AMSTERDAM BV*, SMID & HOLLANDER BV*	27/12/2006	11 500 000	0	11 500 000
30/09/2009	AT.37956 Reinforcing bars – AACCIAIERIE E FERRIERE LEALI LUIGI S, LEALI SPA	11/03/2015	6 093 000	764 279	5 328 721
30/09/2009	AT.37956 Reinforcing bars – LEALI SPA	11/03/2015	1 082 000	135 721	946 279
23/06/2010	COMP/39092 Bathroom Fittings and Fixtures - RUBINETTERIA TEOREMA SPA*	30/09/2010	421 569	40 407	381 162
23/06/2010	COMP/39092 Bathroom Fittings and Fixtures - RAF RUBINETTERIA SPA*	30/09/2010	253 600	0	253 600
07/12/2011	COMP/39600 Refrigeration Compressors - ACC COMPRESSORS SPA*, APPLIANCES COMPONENTS COMPANIES SPA	12/03/2012	9 000 000	0	9 000 000
27/11/2013	AT 39633 Shrimps - GOLDFISH BV*, HEIPLOEG BEHEER BV*, HEIPLOEG BV*	09/12/2016	27 082 000	0	27 082 000
08/02/2017	AT.40018 Car battery recycling - RECYLEX SA, FONDERIE ET MANUFACTURE ET METAUX S, HARZ-METALL GMBH	03/06/2021	26 739 000	2 342 337	24 396 663
10/12/2021	AT.40054 - Ethanol Benchmarks - ABENGOA BIOENERGIA SA*ABSA, ABENGOA SA*	11/03/2022	20 000 000	0	20 000 000
	Total		103 231 169	3 282 744	99 948 425

- fines for which we have not received the payment as they are not yet due, or which were paid and the cashing process is ongoing;

Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2023 and before)	In EUR Still to be cashed
11/11/2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector - AACHENER CHEMISCHE WERKE GESELLSCHA, CHEMSON POLYMER- ADDITIVE AG*, GEA GROUP AG*	26/04/2023	1 086 129	0	1 086 129
11/11/2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector - CHEMSON POLYMER-ADDITIVE AG*, GEA GROUP AG*	26/04/2023	827 842	0	827 842
11/11/2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector - GEA GROUP AG*	26/04/2023	1 432 229	0	1 432 229
21/10/2015	AT.39639 Optical disk drives - TOSHIBA SAMSUNG STORAGE TECHNOLOGY, TOSHIBA SAMSUNG STORAGE TECHNOLOGY	16/06/2022	41 304 000	0	41 304 000
21/10/2015	AT.39639 Optical disk drives - SONY ELECTRONICS INC., SONY CORPORATION	16/06/2022	21 024 000	0	21 024 000
21/10/2015	AT.39639 Optical disk drives - SONY OPTIARC INC	16/06/2022	9 782 000	0	9 782 000
27/06/2019	M.8179 Canon/Toshiba Medical Systems Corporation, Article 14(2) procedure	31/08/2022	28 000 000	0	28 000 000
04/07/2019	AT.37956 Reinforcing bars – FERALPI HOLDING SPA	15/12/2022	5 125 000	0	5 125 000
17/12/2020	AT.39563 Retail food packaging - COOPBOX GROUP SPA, CCPL CONSORZIIO COOPERATIVE DI PRODUZIONE E LAVRO SOCIETA COOPERATIVA	17/03/2023	4 627 000	0	4 627 000
17/12/2020	AT.39563 Retail food packaging - CCPL CONSORZIO COOPERATIVE DI PRODUZIONE E LAVORO SOCIETA COOPERATIVA, COOPBOX EASTERN S.R.O.	17/03/2024	789 000	0	789 000
17/12/2020	AT.39563 Retail food packaging - COOPBOX EASTERN S.R.O.	17/03/2024	15 000	0	15 000
29/11/2022	AT.40547 - Styrene Monomer - TRINSEO PLC, TRINSEO EUROPE GMBH	15/12/2022	32 621 000	0	32 621 000
29/11/2022	AT.40547 - Styrene Monomer - SUNPOR KUNSTSTOFF GMBH*, ON SUNDE AS	10/03/2023	31 720 000	0	31 720 000
29/11/2022	AT.40547 - Styrene Monomer - SYNTHOS SPOLKA AKCYJNA, SYNTHOS STYRENICS SERVICES BV	13/03/2023	32 505 000	0	32 505 000
	Total		210 858 200	0	210 858 200

List of competition fines subject to an appeal before the Court of Justice of the European Union

On 28 April 2023, a total amount of EUR 11 825 million of fines in the field of competition law decided by the Commission is currently disputed at the Court of Justice of the European Union. The table below includes the list of cases concerned

In E				
Case Decision date	Case name	Fine amount		
13/05/2009	COMP/C-3/37990 Intel	0		
30/09/2009	AT.37956 Reinforcing bars	10 949 000		
09/07/2014	AT.39612 Perindopril (Servier)	315 028 198		
19/07/2016	AT.39824 Trucks	880 523 000		
07/12/2016	AT.39914 Euro Interest Rate Derivatives	451 850 000		
17/03/2017	AT.39258 Airfreight	730 762 616		
27/06/2017	AT.39740 Google Search (Shopping)	2 424 495 000		
21/03/2018	AT.40136 Capacitors	170 822 000		
24/04/2018	M.7993 Altice/PT Portugal	118 275 000		
18/07/2018	AT.40099 Google Android	4 125 000 000		
17/12/2018	AT.39849 BEH Gas	77 068 000		
20/03/2019	AT.40411 Google Search (AdSense)	1 494 459 000		
18/07/2019	AT.39711 Qualcomm (predation)	242 042 000		
27/09/2019	AT.40127 Canned vegetables	20 000 000		
14/07/2020	AT.40410 Ethylene	155 769 000		
26/11/2020	AT.39686 CEPHALON	60 480 000		
20/01/2021	AT.40413 Focus Home, AT.40414 Koch Media, AT.40420 ZeniMax, AT.40422 Bandai Namco, AT.40424 Capcom - Valve	1 624 000		

		In EUR
Case Decision date	Case name	Fine amount
	Corporation	
28/04/2021	AT.40346 SSA Bonds	15 852 000
20/05/2021	AT.40324 EGB	371 393 000
28/06/2021	AT.39914 Euro Interest Rate Derivatives Readopted	31 739 000
02/12/2021	AT.40135 Forex	83 294 000
	AT.39839 – Telefónica and Portugal Telecom	12 146 000
12/07/2022	AT.40522 - METAL PACKAGING	31 522 000
Total		11 825 092 814

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