



EUROPEAN COMMISSION

# DOCUMENTS

## DRAFT Union's annual budget for financial year 2022

### GENERAL INTRODUCTION

**EN**

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

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

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Union's annual budget  
for financial year 2022**

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## **POLICY HIGHLIGHTS**

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## 1. PRIORITIES FOR THE 2022 DRAFT BUDGET

### 1.1. Introduction

The year 2022 should see the Union and its Member States recover further from the economic, social and health crisis caused by the COVID-19 pandemic. Economic recovery is already underway in the Union, as shown by the spring economic forecast for 2021 (+ 4,2 % GDP growth) and 2022 (+ 4,4 %). Across Europe, societies are gradually reopening, thanks to the large-scale rollout of vaccines. However, the economic impact of the pandemic remains uneven across Member States and the speed of the recovery is also projected to vary significantly. This shows the need to support the recovery, including through the EU budget and the new European Union Recovery Instrument, NextGenerationEU<sup>(1)</sup>.

The draft budget 2022 reflects the priorities of the Union under the multiannual financial framework (MFF) for 2021-2027<sup>(2)</sup>, underpinning the green and digital transitions to make the European economy fairer, more resilient and more sustainable for future generations. To harness the full potential of the EU budget to mobilise investment and frontload financial support to kick start the economy in the crucial first years of recovery, the draft budget is boosted by additional funding from NextGenerationEU. As an exceptional instrument put in place for a temporary period, NextGenerationEU gives the EU budget the additional firepower to drive essential crisis response and recovery measures. Commitments from NextGenerationEU will be made available until 2023, whereas payments can be made until the end of 2026. The non-repayable part of NextGenerationEU constitutes external assigned revenue. The corresponding appropriations will be entered on the relevant budget lines and will be used to frontload financial support and target reform priorities, in particular through the Recovery and Resilience Facility (RRF). Moreover, it will reinforce programmes that are key to recovery and to the digital and green transitions, such as Horizon Europe, InvestEU, the enhanced EU Civil Protection Mechanism - rescEU and cohesion under the new REACT-EU<sup>(3)</sup> as well as rural development and the Just Transition Mechanism.

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

The entry into force of the new Own Resources Decision<sup>(4)</sup> on 1 June 2021 enables the Commission to swiftly start the borrowing operations to raise the necessary funds for NextGenerationEU related payments. This will be based on the new diversified funding strategy<sup>(5)</sup> aimed at financing up to EUR 150-200 billion per year over the period until the end of 2026, of which 30 % through green bonds issuance. In order to facilitate the repayment of EU borrowing for NextGenerationEU, the Commission will shortly present a proposal to introduce new own resources to complement the newly introduced own resource based on non-recycled plastic packaging waste. This is in line with the mandate from the European Council and commitments taken in the inter-institutional agreement accompanying the multiannual financial framework<sup>(6)</sup>. These new own resources will also better align the sources of revenue to the EU budget with the EU priorities and objectives.

- (1) Council Regulation (EU) 2020/2094 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis.
- (2) Council Regulation (EU) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 ('MFF Regulation').
- (3) Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and preparing a green, digital and resilient recovery of the economy (REACT-EU).
- (4) Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union.
- (5) COM(2021) 250, 14.4.2021.
- (6) Interinstitutional Agreement between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources, OJ L 433I, 22.12.2020.

The Regulation on a general regime of conditionality for the protection of the Union's budget (<sup>1</sup>) complements existing tools and forms an additional layer of protection of the EU budget in the case of breaches of the principles of the rule of law in the Member States.

## 1.2. Funding the priorities under the new MFF

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

### 1.2.1. Crisis response, recovery and resilience

As part of the European recovery plan, NextGenerationEU will provide support in the form of non-repayable and loan support to Member States under the Recovery and Resilience Facility (RRF) (<sup>2</sup>). This will include EUR 118,4 billion in non-repayable support through the EU budget in 2022. The RRF, the largest spending programme, will be fully performance-driven by design, since payments are linked to the achievement of milestones and targets set in the national plans of the Member States. These plans have to outline a comprehensive set of reforms and investments, which should address all or a significant subset of challenges identified in the relevant country-specific recommendations. To underline the importance of the twin transitions, each recovery and resilience plan will dedicate at least 37 % of the expenditure to measures contributing to the green transition, and a further 20 % to digitalisation. Furthermore, NextGenerationEU will increase support to regions and sectors hit by the crisis through strengthened cohesion policy measures under REACT-EU. The new cohesion policy will give even stronger support to recovery investments, for example in the resilience of national healthcare systems, in sectors such as tourism and culture, in support for small and medium-sized enterprises, youth employment measures, support to short-term work schemes, education and skills, and measures combatting child poverty.

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

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

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

(<sup>1</sup>) Regulation (EU, Euratom) 2020/2092 of the European Parliament and of the Council of 16 December 2020 on a general regime of conditionality for the protection of the Union budget.

(<sup>2</sup>) Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing a Recovery and Resilience Facility.

### 1.2.2. The green transition – the European Green Deal

The political agreement reached on the European Climate Law in April 2021 incorporates the European Green Deal's goal for Europe's economy and society to reduce net greenhouse gas emissions by at least 55 % by 2030 and become climate neutral by 2050. The European Green Deal (<sup>1</sup>) is Europe's growth strategy, to help cut emissions while creating jobs, in a socially fair and cost-efficient manner. At its core, an industrial strategy that enables businesses to innovate and to develop new technologies while creating new markets.

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

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

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

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

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

The EU budget invests in connectivity, technology and human capital, as well as in smart energy and transport infrastructures. Most of the targeted support for digital programmes comes via heading 1, where the new Digital Europe programme has joined the much-enhanced Connecting Europe Facility and InvestEU in a programme cluster dedicated to technological infrastructure and cross-border networks. The proposed EUR 12,2 billion from the 2022 budget for the EU's flagship research and innovation programme, Horizon Europe, is boosted by another EUR 1,8 billion under NextGenerationEU, to fund vital research in health, resilience and the green and digital transitions. MFF heading 1 also finances a new, dedicated single market programme to support the frictionless functioning of the single market, Europe's most valuable asset to increase competitiveness and generate prosperity.

The European digital transformation must enhance our democratic values, respect our fundamental rights, and contribute to a sustainable, climate-neutral, resource-efficient and circular economy. To help empower people through employment, education and skills, the European Social Fund+ will be the main driver for strengthening the social dimension of the Union and ensuring a socially sustainable recovery. It has been redesigned to fully align with delivering on the European Pillar of Social Rights, and brought under the same cluster as the successful education and youth programmes Erasmus+ (<sup>5</sup>) and the European Solidarity Corps (<sup>6</sup>). Erasmus+ has proven its ability to cope with the COVID-19 pandemic, and the Commission proposes to increase its budget by a total amount of EUR 704 million compared to 2021.

(<sup>1</sup>) COM(2019) 640 final, 11.12.2019.

(<sup>2</sup>) Proposal for a Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM(2020) 22) of 14.01.2020 and as amended by COM(2020) 460 of 28.5.2020.

(<sup>3</sup>) Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017.

(<sup>4</sup>) Proposal for a Regulation of the European Parliament and of the Council on the public sector loan facility under the Just Transition Mechanism COM(2020) 453 final, 28.5.2020.

(<sup>5</sup>) Proposal for a Regulation of the European Parliament and of the Council establishing 'Erasmus': the Union programme for education, training, youth and sport and repealing Regulation (EU) No 1288/2013, COM(2018) 367 final, 30.5.2018.

(<sup>6</sup>) Proposal for a Regulation of the European Parliament and of the Council establishing the European Solidarity Corps programme and repealing [European Solidarity Corps Regulation] and Regulation (EU) No 375/2014, COM(2018) 440 final, 12.6.2018.

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

The 2021-2027 MFF brings together most of the Union's existing external action instruments under the 2014-2020 MFF, as well as the previously extra-budgetary European Development Fund, into one comprehensive instrument with global reach, the new Neighbourhood, Development and International Cooperation Instrument (NDICI – Global Europe) <sup>(1)</sup>. The instrument will have ring-fenced budget allocations per geographical region, but will provide more flexibility, in particular in situations where a rapid response is necessary.

The 2021-2027 MFF also contains two stand-alone headings devoted to security and defence, and to migration and border management. These are policy areas where the 2014-2020 MFF could only respond to the major unforeseen migration and security challenges of the past with substantial use of special flexibility instruments. In the context of the proposed new Pact on Migration and Asylum <sup>(2)</sup>, the draft budget strengthens the management of the external borders of the Union, to improve the asylum system, and to respond effectively to the reception and integration of migrants.

### 1.3. Implementing the 2022 budget

#### 1.3.1. Putting performance at the heart of budget implementation

The 2021-2027 MFF and NextGenerationEU are at the heart of the EU's economic policy framework, more so today than ever before. The Commission will continue putting performance front and centre in all its work on the EU budget, so as to ensure that the EU budget is not only implemented with the highest standards of financial management, but also that it effectively achieves its key objectives and delivers for all EU citizens. Together with this draft budget, the Commission presents a Communication on the performance framework for the 2021-2027 MFF <sup>(3)</sup>, which outlines the main features of the EU budget's performance framework and how this information will be used to strengthen budgetary decision-making and to improve performance reporting. As set out in the Communication, a sound framework to assess how the EU budget contributes to the EU's political objectives is crucial to ensure effective and coherent policy action at EU level.

Detailed performance information covering the 2014-2020 programmes and a description of the 2021-2027 programmes can be found in Working Document I (Programme Statements) accompanying this draft budget. The Programme Performance Overview, which summarises performance information from the Programme Statements in relation to the 2014-2020 programmes, is annexed to the Annual Management and Performance Report 2020 <sup>(4)</sup>.

#### 1.3.2. Fulfilling the EU's obligations

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

On these assumptions, the level of payment appropriations for 2022 in the budget is set at EUR168,1 billion before Special Instruments are used. This leaves EUR 1,4 billion of margin below the payment ceiling for 2022. This level of payments represents the Commission's best estimate of the overall payment needs, taking account of timing of submission of payment claims from Member States and the start-up of new programmes.

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

<sup>(1)</sup> Amended proposal for a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument COM(2020) 459 final, 29.5.2020 (Omnibus regulation).

<sup>(2)</sup> COM(2020) 609, 23.9.2020.

<sup>(3)</sup> COM(2021) 366, 8.6.2021.

<sup>(4)</sup> COM(2021) 301, 8.6.2021.

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

### 1.3.3. Conclusion

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

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2022 DRAFT BUDGET

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

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

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

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

<sup>(1)</sup> Technical adjustment of the financial framework for 2022 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2021) 365, 7.6.2021.

## 2.2. Overview of the 2022 draft budget

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

	Draft budget		Budget		Share in DB		Difference		Difference	
	2022		2021 <sup>(i)</sup>		2022		2022 - 2021		2022 / 2021	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Single Market, Innovation and Digital</b>	<b>21 644,1</b>	<b>21 729,3</b>	<b>20 816,6</b>	<b>17 191,9</b>	<b>12,9 %</b>	<b>12,8 %</b>	<b>827,5</b>	<b>4 537,4</b>	<b>4,0 %</b>	<b>26,4 %</b>
Ceiling	21 878,0		20 919,0							
Margin	233,9		102,4							
<b>2. Cohesion, Resilience and Values</b>	<b>56 098,6</b>	<b>62 219,4</b>	<b>53 077,9</b>	<b>66 361,5</b>	<b>33,4 %</b>	<b>36,7 %</b>	<b>3 020,6</b>	<b>- 4 142,2</b>	<b>5,7 %</b>	<b>-6,2 %</b>
Ceiling	56 200,0		52 786,0							
Margin	101,4		0,5							
<b>2.a Economic, social and territorial cohesion</b>	<b>49 706,1</b>	<b>56 349,5</b>	<b>48 190,5</b>	<b>61 867,9</b>	<b>29,6 %</b>	<b>33,2 %</b>	<b>1 515,6</b>	<b>- 5 518,4</b>	<b>3,1 %</b>	<b>-8,9 %</b>
Ceiling	49 739,0		48 191,0							
Margin	32,9		0,5							
<b>2.b Resilience and values</b>	<b>6 392,5</b>	<b>5 869,9</b>	<b>4 887,4</b>	<b>4 493,6</b>	<b>3,8 %</b>	<b>3,5 %</b>	<b>1 505,0</b>	<b>1 376,3</b>	<b>30,8 %</b>	<b>30,6 %</b>
Ceiling	6 461,0		4 595,0							
Margin	68,5									
<b>3. Natural Resources and Environment</b>	<b>56 097,4</b>	<b>56 508,1</b>	<b>58 570,5</b>	<b>56 806,2</b>	<b>33,4 %</b>	<b>33,3 %</b>	<b>- 2 473,1</b>	<b>- 298,1</b>	<b>-4,2 %</b>	<b>-0,5 %</b>
Ceiling	56 519,0		58 624,0							
Margin	421,6		53,5							
<b>Of which: Market related expenditure and direct payments</b>	<b>40 298,9</b>	<b>40 323,0</b>	<b>40 368,0</b>	<b>40 353,7</b>	<b>24,0 %</b>	<b>23,8 %</b>	<b>- 69,1</b>	<b>- 30,7</b>	<b>-0,2 %</b>	<b>-0,1 %</b>
EAGF sub-ceiling	41 257,0		40 925,0							
Rounding difference excluded for calculating the sub-margin	0,8									
Net transfers between EAGF and EAFRD	- 618,8		- 557,0							

	Draft budget		Budget		Share in DB		Difference		Difference	
	2022		2021 <sup>(1)</sup>		2022		2022 - 2021		2022 / 2021	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Net balance available for EAGF expenditure (sub-ceiling corrected by transfers between EAGF and EAFRD)	40 639,0		40 368,0							
EAGF sub-margin	340,1									
<b>4. Migration and Border Management</b>	<b>3 124,0</b>	<b>3 121,0</b>	<b>2 278,8</b>	<b>2 686,2</b>	<b>1,9 %</b>	<b>1,8 %</b>	<b>845,1</b>	<b>434,7</b>	<b>37,1 %</b>	<b>16,2 %</b>
Ceiling	3 191,0		2 467,0							
Margin	67,0		188,2							
<b>5. Security and Defence</b>	<b>1 785,3</b>	<b>1 237,9</b>	<b>1 709,3</b>	<b>670,6</b>	<b>1,1 %</b>	<b>0,7 %</b>	<b>76,0</b>	<b>567,2</b>	<b>4,4 %</b>	<b>84,6 %</b>
Ceiling	1 868,0		1 805,0							
Margin	82,7		95,7							
<b>6. Neighbourhood and the World</b>	<b>16 698,4</b>	<b>12 407,1</b>	<b>16 097,4</b>	<b>10 811,0</b>	<b>9,9 %</b>	<b>7,3 %</b>	<b>601,1</b>	<b>1 596,0</b>	<b>3,7 %</b>	<b>14,8 %</b>
Ceiling	16 802,0		16 247,0							
Margin	103,6		149,6							
<b>7. European Public Administration</b>	<b>10 845,3</b>	<b>10 845,4</b>	<b>10 442,8</b>	<b>10 444,1</b>	<b>6,4 %</b>	<b>6,4 %</b>	<b>402,4</b>	<b>401,3</b>	<b>3,9 %</b>	<b>3,8 %</b>
Ceiling	11 058,0		10 635,0							
Margin	212,7		192,2							
<b>of which: Administrative expenditure of the institutions</b>	<b>8 288,1</b>	<b>8 288,2</b>	<b>8 030,3</b>	<b>8 031,6</b>	<b>4,9 %</b>	<b>4,9 %</b>	<b>257,8</b>	<b>256,6</b>	<b>3,2 %</b>	<b>3,2 %</b>
Sub-ceiling	8 528,0		8 216,0							
Sub-margin	239,9		185,7							
<b>Appropriations for headings</b>	<b>166 293,1</b>	<b>168 068,0</b>	<b>162 993,3</b>	<b>164 971,6</b>	<b>99,1 %</b>	<b>99,2 %</b>	<b>3 299,8</b>	<b>3 096,4</b>	<b>2,0 %</b>	<b>1,9 %</b>
Ceiling	167 516,0	169 209,0	163 483,0	166 140,0						
<b>Of which under Flexibility Instrument</b>		228,0	292,4	836,6						
Margin	1 222,9	1 369,0	782,1	2 004,9						

	Draft budget		Budget		Share in DB		Difference		Difference	
	2022		2021 <sup>(1)</sup>		2022		2022 - 2021		2022 / 2021	
	(1)		(2)				(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>Appropriations as % of GNI</b>	<b>1,11 %</b>	<b>1,13 %</b>	<b>1,16 %</b>	<b>1,17 %</b>						
<b>Thematic special instruments</b>	<b>1 500,3</b>	<b>1 323,9</b>	<b>5 763,6</b>	<b>5 586,3</b>	<b>0,9 %</b>	<b>0,8 %</b>	<b>- 4 263,4</b>	<b>- 4 262,3</b>	<b>-74,0 %</b>	<b>-76,3 %</b>
<b>Total appropriations</b>	<b>167 793,3</b>	<b>169 391,9</b>	<b>168 757,0</b>	<b>170 557,9</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>- 963,6</b>	<b>- 1 166,0</b>	<b>-0,6 %</b>	<b>-0,7 %</b>
<b>Appropriations as % of GNI</b>	<b>1,12 %</b>	<b>1,14 %</b>	<b>1,20 %</b>	<b>1,21 %</b>						

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

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

Payment appropriations amount to EUR 169 391,9 million, corresponding to 1,14 % of GNI. This represents a -0,7 % decrease compared to payment appropriations in the 2021 budget. As for commitments, this is due to the pre-financing of the Brexit Adjustment Reserve in 2021. The margin left under the payment ceiling of the MFF for 2022 amounts to EUR 1 369,0 million. Of this overall amount EUR 123 104,3 million will be needed for payments relating to the outstanding commitments of the 2014-2020 MFF and for direct payments for agriculture. An estimated EUR 29 742,2 million will be needed to implement programmes and instruments under the new MFF. The remaining amount relates to special instruments, administrative support expenditure, decentralised agencies, pilot projects, preparatory actions, actions financed under the prerogatives of the Commission and other actions.

The new European Union Recovery Instrument, 'NextGenerationEU', will have a total volume of EUR 807 billion in current prices from 2021 to 2023. NextGenerationEU is an emergency instrument, put in place for a temporary period (up to the end of 2023 for commitment appropriations) and to be used exclusively for crisis response, recovery and resilience measures. The non-repayable part of NextGenerationEU will constitute external assigned revenue <sup>(2)</sup> and will be used to frontload financial support and target reform priorities, in particular through the Recovery and Resilience Facility (RRF), and to reinforce a number of programmes that are key to recovery. The RRF will assist Member States with non-repayable support and loans of long maturity. The table below shows the overall amounts available from NextGenerationEU to programmes by heading, and the planned contribution from both the voted budget and NextGenerationEU in 2022.

(Commitment appropriations, in EUR million, current prices)

Heading	Total NextGeneratio- nEU contribution 2021-2023	NextGenEU contribution – estimated annual instalment 2021	NextGenEU contribution – estimated annual instalment 2022	Draft budget 2022	Total 2022
1. Single Market, Innovation and Digital	11 486,0	3 555,0	3 594,8	21 644,1	25 238,9
2.a Economic, social and territorial cohesion	50 619,6	39 795,3	10 824,3	49 706,1	60 530,0
2.b Resilience and values	340 025,5	116 752,1	119 071,2	6 392,5	125 463,6
3 Natural Resources and Environment	18 939,0	4 510,1	10 012,5	56 097,4	66 109,9
4 Migration and Border Management				3 124,0	3 124,0
5 Security and Defence				1 785,3	1 785,3
6 Neighbourhood and the World				16 698,4	16 698,4
7 European Public Administration				10 845,3	10 845,3
S. Thematic special instruments				1 500,3	1 500,3
<b>Total</b>	<b>421 070,1</b>	<b>164 612,6</b>	<b>143 502,8</b>	<b>167 793,3</b>	<b>311 296,1</b>

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

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

Heading	Total NextGeneratio- nEU contribution 2021-2023	NextGenEU contribution – estimated annual instalment 2021	NextGenEU contribution – estimated annual instalment 2022	Draft budget 2022	Total 2022
Loans under the Recovery and Resilience Facility (outside EU budget)	385 855,0	191 017,0	194 838,0		
<b>Total proceeding from NextGenerationEU</b>	<b>806 924,0</b>	<b>355 629,5</b>	<b>338 340,3</b>		

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

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

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

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

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

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

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

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

Heading 7, European public administration, allows for the proper functioning of the European Institutions, as well as financing pensions and supporting the running of the European schools. The draft budget incorporates adjustments made by the Commission to align better the draft estimates of expenditure for the European Court of Justice, the European Court of Auditors, the European Economic and Social Committee and the Committee of the Regions. The Commission has integrated the draft estimates of expenditure from the European Parliament and the Council in the draft budget 2022 without any changes. Consequently, compared to the stable staffing benchmark, the number of staff in the European Parliament increases by 142 establishment plan posts (plus 180 external staff members)<sup>(1)</sup>, whereas one post is added for the Council.

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

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

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

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

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

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

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

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

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

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

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

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

(in million EUR, rounded figures at current prices)

Heading 1 Single Market, Innovation and Digital by clusters	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
—Research and Innovation	13 160,0	13 553,8	12 646,1	10 716,5	513,9	2 837,3	4,1 %	26,5 %	25 214,0	
Contribution from NextGenerationEU	1 776,8	1 981,6	1 772,0	95,4	4,8	1 886,2	0,27%	1977%		
Re-use of decommitments under FR Article 15(3)	77,3		20,0		57,3		286,5%			
Total Research and Innovation	15 014,0	15 535,4	14 438,1	10 811,9	576,0	4 723,5	4,0 %	43,7 %	25 214,0	
—European Strategic Investments	5 502,3	5 119,8	5 237,0	3 954,7	265,3	1 165,1	5,1 %	29,5 %	13 747,9	
Contribution from NextGenerationEU	1 818,0	1 240,5	1 783,0	174,0						
Total European Strategic Investment	7 320,3	6 360,3	7 020,0	4 128,7	300,3	2 231,6	4,3 %	54,1 %	13 747,9	
—Single Market	905,3	899,3	899,3	833,0	6,1	66,3	0,7 %	8,0 %	1 006,1	
—Space	2 076,5	2 156,4	2 034,3	1 687,7	42,2	468,7	2,1 %	27,8 %	1 863,3	
<b>Total voted appropriations</b>	<b>21 644,1</b>	<b>21 729,3</b>	<b>20 816,6</b>	<b>17 191,9</b>	<b>827,5</b>	<b>4 537,4</b>	<b>4,0 %</b>	<b>26,4 %</b>	<b>41 831,3</b>	
<b>Ceiling</b>	<b>21 878,0</b>		<b>20 919,0</b>							
<b>Margin</b>	<b>233,9</b>		<b>102,4</b>							
Contribution from NextGenerationEU	3 594,8	3 222,1	3 555,0	269,4						
Re-use of decommitments under FR Article 15(3)	77,3		20,0							
<b>Total available</b>	<b>25 316,2</b>	<b>24 951,4</b>	<b>24 391,6</b>	<b>17 461,3</b>	<b>924,6</b>	<b>7 490,1</b>	<b>3,8 %</b>	<b>42,9 %</b>	<b>41 831,3</b>	

### 3.1.2. Research and innovation cluster

(in million EUR, rounded figures at current prices)

Research and Innovation cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>Horizon Europe</b>	<b>12 179,2</b>	<b>12 559,3</b>	<b>11 506,5</b>	<b>9 835,1</b>	<b>672,6</b>	<b>2 724,2</b>	<b>5,8 %</b>	<b>27,7 %</b>	<b>23 739,6</b>	
—Excellent Science (Pillar I)	3 238,4	1 313,8	2 936,7	149,4	301,6	1 164,4	10,3 %	779,2 %		
—Global Challenges and European Industrial Competitiveness (Pillar II)	5 983,8	4 150,3		305,6	248,7	3 844,7	4,3 %	1 258,2 %		
—Innovative Europe (Pillar III)	1 598,4	1 274,8	1 533,7	451,4	64,7	823,4	4,2 %	182,4 %		
—Widening participation and strengthening the European Research Area	462,9	333,7	402,5	105,7	60,4	228,0	15,0 %	215,6 %		
—Horizontal operational activities	161,7	147,1	152,2	70,3	9,5	76,8	6,2 %	109,1 %		
—Support expenditure for Horizon Europe	734,1	734,1	746,2	746,2	- 12,2	- 12,2	-1,6 %	-1,6 %		
— Completion of previous programmes and activities	p.m.	4 605,6	p.m.	8 006,4		- 3 400,8		-42,5 %	23 739,6	
<b>Euratom Research and Training Programme</b>	<b>270,7</b>	<b>314,5</b>	<b>265,7</b>	<b>253,8</b>	<b>5,0</b>	<b>60,7</b>	<b>1,9 %</b>	<b>23,9 %</b>	<b>292,2</b>	
—Fusion research and development	106,8	101,6	102,4	96,2	4,4	5,4	4,3 %	5,6 %		
—Nuclear fission, safety and radiation protection (indirect actions)	48,8	52,1	46,8	0,8	2,0	51,4	4,3 %	6 673,3 %		
—Nuclear direct actions of the Joint Research Centre	8,1	7,0	8,9	3,2	- 0,8	3,8	-8,8 %	117,4 %		
— Support expenditure	107,0	107,0	107,7	107,7	- 0,7	- 0,7	-0,7 %	-0,7 %		
— Completion of previous programmes and activities	p.m.	46,7	p.m.	45,8		0,9		1,9 %	292,2	
<b>International Thermonuclear Experimental Reactor (ITER)</b>	<b>710,1</b>	<b>667,8</b>	<b>864,0</b>	<b>613,6</b>	<b>- 153,9</b>	<b>54,2</b>	<b>-17,8 %</b>	<b>8,8 %</b>	<b>1 047,3</b>	
—Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy	703,0	273,5	856,7	256,7	- 153,8	16,8	6,6 %	6,6 %		

Research and Innovation cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
— Support expenditure	7,1	7,1	7,3	7,3	- 0,1	- 0,1	-1,9 %	-1,9 %		
— Completion of previous programmes and activities	p.m.	387,2	p.m.	349,7		37,5		10,7 %	1 047,3	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	p.m.	12,2	9,8	14,0	- 9,8	- 1,8	-100,0 %	-12,9 %	134,9	
— Pilot projects	p.m.	4,3	4,4	6,9	- 4,4	- 2,6	-100,0 %	-37,1 %	11,8	
— Preparatory actions	p.m.	7,9	5,4	7,1	- 5,4	0,8	-100,0 %	10,6 %	14,4	
— Other actions	p.m.	p.m.	p.m.	p.m.					107,9	
— Research programme for steel	p.m.	p.m.	p.m.	p.m.					58,0	
— Research programme for coal	p.m.	p.m.	p.m.	p.m.					23,4	
— Provision of services and work on behalf of outside bodies — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					2,2	
— Scientific and technical support for Union policies on a competitive basis — Joint Research Centre	p.m.	p.m.	p.m.	p.m.					24,0	
— Operation of the high-flux reactor (HFR) — HFR supplementary research programme	p.m.	p.m.	p.m.	p.m.					0,3	
Completion of previous programmes and activities	p.m.	p.m.	p.m.	p.m.					0,7	
<b>Total Research and Innovation cluster</b>	<b>13 160,0</b>	<b>13 553,8</b>	<b>12 646,1</b>	<b>10 716,5</b>	<b>513,9</b>	<b>2 837,3</b>	<b>4,1 %</b>	<b>26,5 %</b>	<b>25 214,0</b>	

### 3.1.2.1. Priorities for 2022

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

The programme builds on the positive results of its predecessor, for instance on the European Innovation Council pilot launched in 2017 to support breakthrough innovation. Horizon Europe introduced a new mission-driven approach, with its five mission areas linked to key societal challenges: 'adaptation to climate change including societal transformation', 'cancer', 'healthy oceans, seas, coastal and inland waters', 'climate-neutral and smart cities' and 'health soil and food'. During the first three years of the programme, a maximum of 10 % of the annual budget of Pillar II will be programmed through specific calls for proposals to implement the missions. Other novelties include: significantly strengthened international cooperation; a commitment to the principle of open science which will go beyond the open access policy of Horizon 2020; a new and more impact-focussed approach to partnerships (¹), with the aim of consolidating and rationalising their number. Horizon Europe has a strategic planning process that promotes synergies between different EU programmes, acting as a reference framework for Research and Innovation support across the EU budget.

Horizon Europe consists of three interconnected pillars:

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

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

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

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

European support for health and climate related research and innovative activities will be further reinforced by NextGenerationEU external assigned revenue of about EUR 1,8 billion in 2022, bringing the overall available commitment appropriations for the Horizon Europe programme in 2022 to EUR 14 billion. The split among the clusters stems directly from the Horizon Europe legal base (²).

(¹) 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.

(²) Articles 12 and 13 of the Horizon Europe Regulation.

(in million EUR, rounded figures at current prices)

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

For Horizon Europe, the European Parliament and the Council agreed to make available again over the MFF period an amount of EUR 500 million in 2018 prices in commitment appropriations resulting from total or partial non-implementation of research programmes, in accordance with Article 15 (3) of the Financial Regulation. Accordingly, for 2022, commitment appropriations are made available again on the research budget lines for a total of EUR 77,3 million. The allocation by cluster respects the political agreement reached in December 2020. (¹)

(in million EUR, rounded figures at current prices)

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

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

(¹) 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.

(in million EUR, rounded figures at current prices)

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

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

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

<sup>(1)</sup> Council Regulation (Euratom) 2021/765 of 10 May 2021 establishing the Research and Training Programme of the European Atomic Energy Community for the period 2021-2025 complementing Horizon Europe – the Framework Programme for Research and Innovation and repealing Regulation (Euratom) 2018/1563.

<sup>(2)</sup> Council Decision (Euratom) 2021/281 of 22 February 2021 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it.

3.1.3. European strategic investments cluster

(in million EUR, rounded figures at current prices)

European Strategic Investments cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>InvestEU Fund</b>	<b>1 196,6</b>	<b>1 032,4</b>	<b>653,6</b>	<b>1 081,0</b>	<b>543,1</b>	<b>- 48,5</b>	<b>83,1 %</b>	<b>-4,5 %</b>	<b>2 742,0</b>	
—Guarantee for the InvestEU Fund	p.m.	p.m.	p.m.	p.m.						
—EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	1 163,7	50,0	637,6	100,0	526,2	- 50,0	82,5 %	-50,0 %		
—InvestEU Advisory Hub, InvestEU Portal and accompanying measures	31,9	21,8	15,0	6,0	16,9	15,8	112,7 %	262,7 %		
— Support expenditure	1,0	1,0	1,0	1,0						
—Completion of previous financial instruments — Provisioning of the common provisioning fund	p.m.	959,7	p.m.	974,0		- 14,3		-1,5 %	2 742,0	
<b>Connecting Europe Facility (CEF)</b>	<b>2 843,4</b>	<b>2 734,3</b>	<b>2 847,7</b>	<b>2 107,0</b>	<b>- 4,3</b>	<b>627,3</b>	<b>-0,2 %</b>	<b>29,8 %</b>	<b>10 824,4</b>	
—Connecting Europe Facility (CEF) — Transport	1 750,8	860,5	1 772,3	45,8	- 21,6	814,7	-1,2 %	1 780,5 %		
—Connecting Europe Facility (CEF) — Energy	795,7	245,6	783,1	53,2	12,5	192,4	1,6 %	361,6 %		
—Connecting Europe Facility (CEF) — Digital	277,2	194,2	273,0	7,8	4,2	186,4	1,5 %	2 389,6 %		
—Support expenditure for the Connecting Europe Facility — Transport	9,3	9,3	9,3	9,3	0,0	0,0	0,2 %	0,2 %		
—Support expenditure for the Connecting Europe Facility — Energy	4,8	4,8	4,7	4,7	0,1	0,1	1,5 %	1,5 %		
—Support expenditure for the Connecting Europe Facility — Digital	5,7	5,7	5,2	5,2	0,4	0,4	8,2 %	8,2 %		
— Completion of previous programmes and activities	p.m.	1 414,3	p.m.	1 981,0		- 566,7		-28,6 %	10 824,4	
<b>Digital Europe Programme</b>	<b>1 247,8</b>	<b>1 114,5</b>	<b>1 129,6</b>	<b>158,6</b>	<b>118,1</b>	<b>955,9</b>	<b>10,5 %</b>	<b>602,7 %</b>	<b>64,7</b>	
—Cybersecurity	271,3	267,0	235,1	17,5	36,2	249,5	15,4 %	1 424,4 %		
—High-performance computing	357,6	287,2	317,4	23,6	40,2	263,6	12,7 %	1 114,9 %		

European Strategic Investments cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
—Artificial intelligence	332,5	294,8	318,4	23,7	14,1	271,1	4,4 %	1 142,6 %		
—Skills	92,9	57,0	83,6	6,2	9,4	50,8	11,2 %	815,4 %		
—Deployment	172,9	183,7	152,8	11,4	20,0	172,3	13,1 %	1 513,9 %		
— Support expenditure	20,5	20,5	22,3	22,3	- 1,8	- 1,8	-8,0 %	-8,0 %		
— Completion of previous programmes and activities	p.m.	4,3	p.m.	53,8		- 49,5		-92,1 %	64,7	
<b>Decentralised agencies</b>	<b>190,9</b>	<b>190,9</b>	<b>188,1</b>	<b>188,1</b>	<b>2,8</b>	<b>2,8</b>	<b>1,5 %</b>	<b>1,5 %</b>	<b>35,7</b>	
—European Union Aviation Safety Agency (EASA)	37,3	37,3	38,9	38,9	- 1,6	- 1,6	-4,0 %	-4,0 %		
—European Maritime Safety Agency (EMSA)	82,7	82,7	80,3	80,3	2,4	2,4	2,9 %	2,9 %	35,7	
—European Union Agency for Railways (ERA)	26,2	26,2	25,7	25,7	0,5	0,5	1,8 %	1,8 %		
—European Union Agency for Cybersecurity (ENISA)	22,9	22,9	21,7	21,7	1,2	1,2	5,7 %	5,7 %		
—Body of European Regulators for Electronic Communications (BEREC) — Office	7,3	7,3	7,3	7,3	0,1	0,1	1,2 %	1,2 %		
—European Union Agency for the Cooperation of Energy Regulators (ACER)	14,5	14,5	14,2	14,2	0,3	0,3	1,9 %	1,9 %	0,0	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>23,6</b>	<b>47,6</b>	<b>417,6</b>	<b>419,7</b>	<b>- 394,0</b>	<b>- 372,1</b>	<b>-94,3 %</b>	<b>-88,7 %</b>	<b>81,1</b>	
— Pilot projects	p.m.	15,0	17,0	13,8	- 17,0	1,2	-100,0 %	8,9 %	17,3	
— Preparatory actions	p.m.	9,4	p.m.	9,7		- 0,3		-2,8 %	28,2	
— Other actions	p.m.	p.m.	375,4	375,4	- 375,4	- 375,4				
—European Investment Fund — Provision of paid-up shares of subscribed capital	p.m.	p.m.	375,0	375,0	- 375,0	- 375,0				
—Nuclear safety — Cooperation with the European Investment Bank	p.m.	p.m.	p.m.	p.m.						
—Support expenditure for other actions	p.m.	p.m.	0,4	0,4	- 0,4	- 0,4				

European Strategic Investments cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	23,6	23,2	25,6	21,3	- 2,0	2,0	-7,8 %	9,2 %	35,7	
<b>Total European Strategic Investments cluster</b>	<b>5 502,3</b>	<b>5 119,8</b>	<b>5 237,0</b>	<b>3 954,7</b>	<b>265,3</b>	<b>1 165,1</b>	<b>5,1 %</b>	<b>29,5 %</b>	<b>13 747,9</b>	

### 3.1.3.1. Priorities for 2022

The InvestEU programme (1) is a crucial component of the Recovery Plan for Europe. With about EUR 11 billion of funding stemming from the MFF and NextGenerationEU over the period, it will be endowed with an EU budgetary guarantee of EUR 26 billion. The InvestEU guarantee will mobilise an expected EUR 370 billion over the period to support investment in key EU policy priority areas, including the green and digital transitions, research and innovation, the European health sector and strategic technologies.

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

(in million EUR, rounded figures at current prices)

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

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

(in million EUR, rounded figures at current prices)

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

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

(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.

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

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

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

The COVID-19 pandemic has further highlighted the critical role of digital technologies and infrastructures and it has demonstrated how our societies and economies rely on digital solutions. In order to bridge the current digital investment gap, the new **Digital Europe Programme** <sup>(1)</sup> will help shaping Europe's digital future, a key priority of the Union. In particular, the Digital Europe programme will reinforce EU critical digital capacities by focusing on the key areas of artificial intelligence, cybersecurity, advanced computing, data infrastructure, governance and processing, and their interoperability and deployment and best use in critical sectors like energy and environment, manufacturing, agriculture and health. The programme is strategic in supporting the digital transformation of Europe's society and economy.

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

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<sup>(1)</sup> Regulation (EU) 2021/694 of the European Parliament and of the Council of 29 April 2021 establishing the Digital Europe Programme and repealing Decision (EU) 2015/2240.

### 3.1.4. Single market cluster

(in million EUR, rounded figures at current prices)

Single Market cluster by programmes and objectives	Draft budget (DB)		Budget			Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021			2022 - 2021		2022 / 2021			
	(1)		(2)			(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA		
<b>Single Market Programme (incl. SMEs)</b>	<b>583,5</b>	<b>580,0</b>	<b>575,0</b>	<b>547,1</b>		<b>8,5</b>	<b>32,8</b>	<b>1,5 %</b>	<b>6,0 %</b>	<b>822,4</b>	
— Making the internal market more effective	77,6	58,0	79,8	23,9		- 2,2	34,1	-2,7 %	142,7 %		
— Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	121,4	67,6	117,4	26,3		4,0	41,3	3,4 %	156,9 %		
— European standardisation and international financial reporting and auditing standards	30,1	19,5	29,9	17,4		0,2	2,1	0,8 %	12,3 %		
— Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making	25,0	19,0	24,7	8,2		0,3	10,7	1,3 %	130,9 %		
— Producing and disseminating high quality statistics on Europe	75,0	37,0	74,0	8,6		1,0	28,4	1,4 %	330,2 %		
— Contributing to a high level of health and welfare for humans, animals and plants	225,8	170,0	220,9	18,9		4,9	151,1	2,2 %	798,4 %		
— Support expenditure	28,5	28,5	28,3	28,3		0,3	0,3	0,9 %	0,9 %		
— Completion of previous programmes and activities	p.m.	180,4	p.m.	415,5			- 235,2		- 56,6 %	822,4	
<b>EU Anti-Fraud Programme</b>	<b>24,4</b>	<b>31,1</b>	<b>24,1</b>	<b>23,8</b>		<b>0,3</b>	<b>7,3</b>	<b>1,3 %</b>	<b>30,9 %</b>	<b>28,3</b>	
— Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union	15,4	12,7	15,2	6,7		0,3	6,0	1,7 %	90,4 %		
— Support the reporting of irregularities, including fraud	0,9	0,9	0,9	0,8		0,0	0,2	0,6 %	21,2 %		

Single Market cluster by programmes and objectives	Draft budget (DB)		Budget			Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021			2022 - 2021		2022 / 2021			
	(1)		(2)			(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA		
—Provide funding for actions carried out in accordance with Regulation (EC) No 515/97	8,0	7,7	8,0	1,3	0,0	6,4	0,6 %	492,3 %			
— Completion of previous programmes and activities	p.m.	9,8	p.m.	15,0		- 5,2		-34,8 %	28,3		
<b>Cooperation in the field of taxation (FISCALIS)</b>	<b>36,9</b>	<b>35,9</b>	<b>36,2</b>	<b>32,8</b>	<b>0,7</b>	<b>3,0</b>	<b>2,0 %</b>	<b>9,3 %</b>	<b>35,6</b>		
—Cooperation in the field of taxation (Fiscalis)	36,6	27,4	35,9	8,5	0,7	18,8	2,0 %	220,5 %			
— Support expenditure	0,3	0,3	0,3	0,3							
— Completion of previous programmes and activities	p.m.	8,2	p.m.	24,0		- 15,8		-65,8 %	35,6		
<b>Cooperation in the field of customs (CUSTOMS)</b>	<b>130,4</b>	<b>114,7</b>	<b>126,9</b>	<b>86,3</b>	<b>3,6</b>	<b>28,4</b>	<b>2,8 %</b>	<b>32,9 %</b>	<b>94,5</b>		
—Cooperation in the field of customs (Customs)	130,1	88,5	126,6	25,0	3,6	63,5	2,8 %	254,1 %			
— Support expenditure	0,3	0,3	0,3	0,3							
— Completion of previous programmes and activities	p.m.	25,8	p.m.	61,0		- 35,2		-57,6 %	94,5		
<b>Decentralised agencies</b>	<b>119,7</b>	<b>119,7</b>	<b>121,4</b>	<b>121,4</b>	<b>- 1,7</b>	<b>- 1,7</b>	<b>-1,4 %</b>	<b>-1,4 %</b>			
—European Chemical Agency	72,2	72,2	72,5	72,5	- 0,2	- 0,2	-0,3 %	-0,3 %			
—European Banking Authority (EBA)	18,3	18,3	17,8	17,8	0,5	0,5	2,9 %	2,9 %			
—European Insurance and Occupational Pensions Authority (EIOPA)	12,9	12,9	12,1	12,1	0,7	0,7	5,9 %	5,9 %			
—European Securities and Markets Authority (ESMA)	16,3	16,3	19,0	19,0	- 2,7	- 2,7	-14,2 %	-14,2 %			

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

### 3.1.4.1. Priorities for 2022

A dedicated programme <sup>(1)</sup> will support the effective functioning of the **Single Market**, Europe's best asset to generate growth in globalised markets. The programme brings together six predecessor programmes as well as numerous measures from different policy areas. Building on the success of the 2014-2020 programme for the Competitiveness of Enterprises and Small and Medium-sized Enterprises (COSME), increased support is provided to small business to scale up and expand across borders. The programme helps companies and consumers to exploit better the potential of the Single Market of goods and services, by putting in place information tools, developing standards, and supporting cooperation between administrations.

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

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

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

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

3.1.5. Space cluster

(in million EUR, rounded figures at current prices)

Space cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>European Space Programme</b>	<b>2 008,2</b>	<b>2 088,1</b>	<b>1 997,4</b>	<b>1 651,5</b>	<b>10,8</b>	<b>436,5</b>	<b>0,5 %</b>	<b>26,4 %</b>	<b>1 860,9</b>	
—Galileo / EGNOS	1 151,0	970,0	1 245,5	557,5	- 94,5	412,5	-7,6 %	74,0 %		
—Copernicus	700,0	600,0	707,3	223,0	- 7,3	377,0	-1,0 %	169,1 %		
—GOVSATCOM/SSA	150,0	40,8	37,1	18,5	112,9	22,3	304,7 %	120,5 %		
— Support expenditure	7,3	7,3	7,5	7,5	- 0,3	- 0,3	-3,8 %	-3,8 %		
— Completion of previous programmes and activities	p.m.	470,0	p.m.	845,0		- 375,0		-44,4 %	1 860,9	
<b>Decentralised agencies</b>	<b>68,3</b>	<b>68,3</b>	<b>35,9</b>	<b>35,9</b>	<b>32,4</b>	<b>32,4</b>	<b>90,3 %</b>	<b>90,3 %</b>	<b>2,4</b>	
—European Union Agency for the Space Programme	68,3	68,3	35,9	35,9	32,4	32,4	90,3 %	90,3 %	2,4	
Pilot projects	p.m.	p.m.	1,0	0,2	- 1,0	- 0,2	-100,0 %	-100,0 %		
<b>Total Space cluster</b>	<b>2 076,5</b>	<b>2 156,4</b>	<b>2 034,3</b>	<b>1 687,7</b>	<b>42,2</b>	<b>468,7</b>	<b>2,1 %</b>	<b>27,8 %</b>	<b>1 863,3</b>	

### 3.1.5.1. Priorities for 2022

EU space policy aims to address some of the most pressing challenges of today, such as fighting climate change, helping to stimulate technological innovation, and providing socio-economic benefits to citizens. The **European Space programme** <sup>(1)</sup> brings together all the EU's activities in this strategic field. Galileo/EGNOS and Copernicus are delivering services that benefit millions of people in Europe. Apart from the well-established satellite positioning and earth observation services, the space programme also provides Member States with access to secure satellite communications through the Govsatcom initiative. The Space Situational Awareness (SSA) initiative supports the long-term sustainability and security of space activities by ensuring protection against space hazards and continuing the development of the surveillance and tracking of space objects in orbit around the Earth.

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

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

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

### 3.1.6. Payment appropriations for this heading

Summary payment appropriations	Payment appropriations in DB 2022	DB 2022 - Share of total payment appropriations in Heading 1	Payment appropriations in Budget 2021
Payments on spending programmes	20 346,7	93,6 %	15 450,4
of which for the multiannual financial framework 2021-2027	12 234,9	56,3 %	2 679,2
of which for the multiannual financial framework 2014-2020 and earlier	8 111,8	37,3 %	12 771,2
Other payments <sup>1</sup>	1 382,6	6,4 %	1 741,5
<b>Total</b>	<b>21 729,3</b>	<b>100,0 %</b>	<b>17 191,9</b>

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

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

The level of payments on 2021 and 2022 commitments of EUR12 234,9 million takes into account the estimated time needed for the delayed adoption and programming of the new legal bases in 2021 and the planning and programming of the related activities. The proposed payment appropriations are a prudent estimate of the needs relating to the start-up of the new programmes. The payments for Horizon Europe also include the financing of the research de-commitments made available again according to Article 15(3) of the Financial Regulation.

The level of payments on outstanding commitments (prior to 2020) amounts to EUR8 111,8 million. Estimates were carefully set on the basis of the experience built over the current MFF period and taking into account the latest project information.

<sup>(1)</sup> Regulation (EU) 2021/696 of the European Parliament and of the Council of 28 April 2021 establishing the Union Space Programme and the European Union Agency for the Space Programme and repealing Regulations (EU) No 912/2010, (EU) No 1285/2013 and (EU) No 377/2014 and Decision No 541/2014/EU.

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

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

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

(in million EUR, rounded figures at current prices)

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

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

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

Following the entry into force of the MFF Regulation, the focus for cohesion policy is on adopting the sector-specific legislation, the completion of the programming exercise and starting the implementation on the ground. The basic act for REACT-EU was adopted on 23 December 2020 (¹), while political agreements were reached on all other cohesion policy legislative acts either at the end of 2020 or early 2021.

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

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

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(¹) 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.

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

(in million EUR, rounded figures at current prices)

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

### 3.3.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

Regional Development and Cohesion cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>European Regional Development Fund (ERDF)</b>	<b>30 173,8</b>	<b>29 597,5</b>	<b>29 240,3</b>	<b>33 871,0</b>	<b>933,5</b>	<b>- 4 273,5</b>	<b>3,2 %</b>	<b>-12,6 %</b>	<b>101 343,9</b>	
—ERDF — Operational expenditure			29 064,4	1 181,5	945,9	1 055,8	3,3 %	89,4 %		
—ERDF — Operational technical assistance			96,4	35,5	0,5	8,4	0,5 %	23,6 %		
—European Urban Initiative			73,7	59,0	- 11,8	- 9,5	-16,0 %	-16,1 %		
—Just Transition Fund (JTF) — Contribution from the	p.m.	p.m.	p.m.	p.m.						
—ERDF — Financing under REACT-EU	p.m.	p.m.	p.m.	p.m.						
— Support expenditure					- 1,1	- 1,1	-18,7 %	-18,7 %		
— Completion of previous programmes and activities	p.m.		p.m.			- 5 327,0		-16,3 %	101 343,9	
<b>Cohesion Fund (CF)</b>	<b>6 358,8</b>	<b>13 013,8</b>	<b>6 138,1</b>	<b>11 845,3</b>	<b>220,7</b>	<b>1 168,5</b>	<b>3,6 %</b>	<b>9,9 %</b>	<b>33 275,4</b>	
—Cohesion Fund (CF) — Operational expenditure			4 679,3	187,5	168,3	154,5	3,6 %	82,4 %		
—Cohesion Fund (CF) — Operational technical assistance			14,9	6,6	0,5	1,7	3,6 %	25,4 %		
—Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation			1 435,9	40,0	51,9	801,2	3,6 %	2 003,0 %		
— Support expenditure					0,0	0,0	0,5 %	0,5 %		
— Completion of previous programmes and activities	p.m.		p.m.			211,0		1,8 %	33 275,4	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>p.m.</b>	<b>1,8</b>	<b>p.m.</b>	<b>4,3</b>		<b>- 2,4</b>		<b>-57,0 %</b>	<b>9,3</b>	
— Pilot projects	p.m.		p.m.					-33,4 %	3,8	
— Preparatory actions	p.m.		p.m.					-79,3 %	5,5	
<b>Total Regional Development and Cohesion cluster</b>	<b>36 532,6</b>	<b>42 613,1</b>	<b>35 378,4</b>	<b>45 720,5</b>	<b>1 154,2</b>	<b>- 3 107,4</b>	<b>3,3 %</b>	<b>-6,8 %</b>	<b>134 619,3</b>	

### 3.3.2.1. Priorities for 2022

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

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

The European Regional Development Fund (ERDF) aims to strengthen economic, territorial and social cohesion in the European Union by correcting development imbalances between its regions. The Cohesion Fund (CF) will support environmental infrastructure and priority EU projects in Trans-European Transport Networks. It will also cover projects of energy efficiency, use of renewable energy or sustainable urban mobility presenting clear environmental benefits. Member States, whose Gross National Income (GNI) per inhabitant over the period 2015-2017 was less than 90 % of the EU average (¹), are eligible for funding from the CF.

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

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

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

The table provides an indicative split of the ERDF part.

(¹) For the 2021-27 period, eligible countries are Bulgaria, Croatia, Cyprus, Czechia, Estonia, Greece, Hungary, Latvia, Lithuania, Malta, Poland, Portugal, Romania, Slovakia and Slovenia.

(in million EUR, rounded figures at current prices)

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

3.3.3. Investing in people, social cohesion and values cluster

(in million EUR, rounded figures at current prices)

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

### 3.3.3.1. Priorities for 2022

The European Social Fund Plus (ESF+) provides support to Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the transition to a green and digital economy. It is a key financial instrument to implement the European Pillar of Social Rights, to support jobs, fight poverty and create a fair and socially inclusive society. It will also provide much needed resources to Member States for the recovery of our societies and economies after the COVID-19 pandemic.

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

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

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

(in million EUR, rounded figures at current prices)

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

### 3.3.4. Payment appropriations for this heading

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

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

For the cohesion policy programmes, implementation for the 2014-2020 programming period continues at full speed. For the 2014-2020 European Structural Investment Funds, payment appropriations will cover the annual pre-financing of 2 % in line with the amendment of Regulation (EU) No 1303/2013<sup>(1)</sup>. As in previous years, the Commission proposal for interim payments is the result of assessing the latest available Member States' forecast provided in January 2021, past experience regarding the pace of implementation of the programmes and available information regarding the implementation on the ground, as well as taking into account the assigned revenue of EUR 7,2 billion to be generated from the annual acceptance of accounts.

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

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

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

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

<sup>(1)</sup> Regulation (EU) 2020/1542, OJ L 356, 26.10.2020.

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

(in million EUR, rounded figures at current prices)

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

3.4.2. Regional development and cohesion cluster

(in million EUR, rounded figures at current prices)

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

### 3.4.2.1. Priorities for 2022

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

### 3.4.3. Recovery and resilience cluster

(in million EUR, rounded figures at current prices)

Recovery and resilience cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>European Recovery and Resilience Facility and Technical Support Instrument</b>	<b>118,7</b>	<b>112,0</b>	<b>116,4</b>	<b>109,2</b>	<b>2,3</b>	<b>2,8</b>	<b>2,0 %</b>	<b>2,6 %</b>	<b>106,7</b>	
—Recovery and Resilience Facility — Grants	p.m.	p.m.	p.m.	p.m.						
—Technical Support Instrument			114,4	57,2	2,3	20,9	2,0 %	36,6 %		
— Support expenditure	2,0	2,0	2,0	2,0	0,0	0,0	2,0 %	2,0 %		
— Completion of previous programmes and activities	p.m.		p.m.			- 18,2		- 36,4 %	106,7	
<b>Protection of the euro against counterfeiting (the 'Peregrines IV programme')</b>	<b>0,9</b>	<b>0,9</b>	<b>0,8</b>	<b>0,8</b>	<b>0,0</b>	<b>0,1</b>	<b>1,9 %</b>	<b>17,2 %</b>	<b>0,6</b>	
—Protection of the euro against counterfeiting			0,8	0,4	0,0	0,3	1,9 %	79,6 %		
— Support expenditure	p.m.	p.m.	p.m.	p.m.						
— Completion of previous programmes and activities	p.m.		p.m.			- 0,2		- 53,9 %	0,6	
<b>Financing cost of the European Union Recovery Instrument (EURI)</b>	<b>389,7</b>	<b>389,7</b>	<b>39,6</b>	<b>39,6</b>	<b>350,1</b>	<b>350,1</b>	<b>884,3 %</b>	<b>884,3 %</b>		
— Support expenditure	5,0	5,0	5,0	5,0						
—European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity			34,6	34,6	350,1	350,1	1 012,2 %	1 012,2 %		
<b>Union Civil Protection Mechanism (RescEU)</b>	<b>95,3</b>	<b>180,9</b>	<b>90,2</b>	<b>193,5</b>	<b>5,1</b>	<b>- 12,7</b>	<b>5,6 %</b>	<b>- 6,5 %</b>	<b>464,2</b>	
—Union Civil Protection Mechanism (rescEU)			90,2	25,6	5,1	68,9	5,6 %	269,1 %		
— Support expenditure	p.m.	p.m.	p.m.	p.m.						
— Completion of previous programmes and activities	p.m.		p.m.	167,9		- 81,6		- 48,6 %		

Recovery and resilience cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>EU4Health</b>	<b>788,7</b>	<b>353,3</b>	<b>327,5</b>	<b>127,9</b>	<b>461,2</b>	<b>353,3</b>	<b>140,8 %</b>	<b>176,3 %</b>	<b>142,7</b>	
—EU4Health Programme			311,7	60,5	452,5	250,3	145,2 %	413,3 %		
— Support expenditure	24,5	24,5	15,8	15,8	8,7	8,7	55,1 %	55,1 %		
— Completion of previous programmes and activities	p.m.		p.m.	51,6		- 33,6		- 65,1 %		
<b>Instrument for emergency support within the Union (ESI)</b>	<b>p.m.</b>	<b>8,1</b>	<b>156,2</b>	<b>238,1</b>	<b>- 156,2</b>	<b>- 230,0</b>	<b>-100,0 %</b>	<b>-96,6 %</b>	<b>142,7</b>	
—Emergency support within the Union	p.m.		156,2	238,1	- 156,2	- 230,0	-100,0 %	-96,6 %		
— Support expenditure	p.m.	p.m.	p.m.	p.m.						
<b>Decentralised agencies</b>	<b>266,6</b>	<b>251,9</b>	<b>317,9</b>	<b>307,6</b>	<b>- 51,3</b>	<b>- 55,8</b>	<b>-16,1 %</b>	<b>-18,1 %</b>	<b>10,6</b>	
—European Centre for Disease Prevention and Control			138,5	138,5	- 58,0	- 58,0	-41,9 %	-41,9 %		
—European Food Safety Authority			125,4	115,1	20,5	16,0	16,3 %	13,9 %		
—European Medicines Agency			54,0	54,0	- 13,8	- 13,8	-25,6 %	-25,6 %		
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>12,0</b>	<b>10,6</b>	<b>11,4</b>	<b>12,3</b>	<b>0,6</b>	<b>- 1,7</b>	<b>5,3 %</b>	<b>-13,7 %</b>	<b>12,8</b>	
— Pilot Projects	p.m.	p.m.	p.m.					-100,0 %		
— Preparatory actions	p.m.	p.m.	p.m.	p.m.					0,6	
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission							5,3 %	1,4 %	8,8	
<b>Total Recovery and resilience cluster</b>	<b>1 671,7</b>	<b>1 307,3</b>	<b>1 059,9</b>	<b>1 029,0</b>	<b>611,8</b>	<b>278,3</b>	<b>57,7 %</b>	<b>27,0 %</b>	<b>1 206,3</b>	

### 3.4.3.1. Priorities for 2022

The **Recovery and Resilience Facility** (RRF) <sup>(1)</sup> is the centrepiece of the European Union Recovery Instrument. The RRF will provide large-scale financial support for investments and reforms to the Member States, both through non-repayable financial support and loans. The Recovery and Resilience Facility can provide up to EUR 338 billion in non-repayable financial support over the period, of which EUR 118,4 billion is planned for 2022.

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

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

(in million EUR, rounded figures at current prices)

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

The Technical Support Instrument <sup>(2)</sup> ensures that the Commission can continue to provide tailor-made expertise so that Member States have the necessary institutional and administrative capacity to develop and implement growth-enhancing reforms and are able to strengthen the resilience of European economies through efficient and well-functioning administrative structures. To that end, it aims to accompany the national authorities of those Member States requesting support throughout the stages or in specific phases of the reform process.

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

<sup>(1)</sup> Regulation (EU) 2021/241 of the European Parliament and of the Council of 12 February 2021 establishing the Recovery and Resilience Facility.

<sup>(2)</sup> Regulation (EU) 2021/240 of the European Parliament and of the Council of 10 February 2021 establishing a Technical Support Instrument.

The Union must be able to deploy operational assistance rapidly to address unexpected emergencies, threats and natural and human-induced disasters. The COVID-19 pandemic has both underlined the value of European cooperation and solidarity and demonstrated vividly that the Union must urgently enhance its capacity to respond to crises and build resilience to future shocks. This is why EUR 2,05 billion of external assigned revenue will be made available to the reinforced **Union Civil Protection Mechanism** (UCPM/rescEU) under NextGenerationEU, of which EUR 680 million in 2022. The UCPM (¹) allows EU Member States (and other participating states) to improve their coordination in preventing, preparing and responding to disasters, with the overarching objective of protecting populations when disasters strike, in particular those with large-scale and transboundary impacts, addressing needs that exceed national response capacities of Member States.

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

(in million EUR, rounded figures at current prices)

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

The COVID-19 pandemic has caused immense human suffering across the European Union and pushed the EU health systems to their limits. The crisis spotlighted the fragility of the national and local health systems and the need for a coordinated strong action at Union level in complementing the health policies of the Member States in order to improve people's health throughout the Union and ensure that public health protection is taken into account in all Union policies. The **EU4Health** programme (²) is a key instrument for delivering a comprehensive response to the health needs of the European citizens, addressing the lessons learned from both the COVID-19 pandemic and previous health programmes, and building on measures previously implemented under the Emergency Support Instrument. In view of the urgency of continued funding of the health response, the Commission proposes to frontload an amount of EUR 70 million to 2022, to be offset from the 2027 programming for EU4Health.

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

(¹) Regulation (EU) 2021/836 of the European Parliament and of the Council of 20 May 2021 amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism.

(²) Regulation (EU) 2021/522 of the European Parliament and of the Council of 24 March 2021 establishing a Programme for the Union's action in the field of health ('EU4Health Programme') for the period 2021-2027, and repealing Regulation (EU) No 282/2014.

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

(in million EUR, rounded figures at current prices)

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

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

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

(in million EUR, rounded figures at current prices)

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>Erasmus+</b>	<b>3 366,7</b>	<b>3 273,8</b>	<b>2 662,6</b>	<b>2 407,6</b>	<b>704,1</b>	<b>866,2</b>	<b>26,4 %</b>	<b>36,0 %</b>	<b>1 339,2</b>	
—Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training			2 298,3	1 763,5	606,9	782,8	26,4 %	44,4 %		
—Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth			272,6	199,9	74,3	110,1	27,3 %	55,1 %		
—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			48,8	27,9	15,4	27,1	31,6 %	97,0 %		
— Support expenditure	50,4	50,4	42,9	42,9	7,5	7,5	17,5 %	17,5 %		
— Completion of previous programmes and activities	p.m.		p.m.			- 61,3		-16,4 %	1 339,2	
<b>European Solidarity Corps (ESC)</b>	<b>138,4</b>	<b>115,9</b>	<b>135,7</b>	<b>126,6</b>	<b>2,7</b>	<b>- 10,7</b>	<b>2,0 %</b>	<b>-8,4 %</b>	<b>110,7</b>	
—European Solidarity Corps			129,1	84,1	2,6	8,9	2,0 %	10,6 %		
— Support expenditure	6,7	6,7	6,6	6,6	0,1	0,1	2,0 %	2,0 %		
— Completion of previous programmes and activities	p.m.		p.m.			- 19,7		-54,9 %	110,7	
<b>Creative Europe</b>	<b>401,0</b>	<b>400,2</b>	<b>306,4</b>	<b>236,5</b>	<b>94,6</b>	<b>163,7</b>	<b>30,9 %</b>	<b>69,2 %</b>	<b>231,4</b>	
—Culture			94,7	48,2	30,9	76,8	32,7 %	159,6 %		
—Media			167,5	71,8	53,0	86,4	31,7 %	120,3 %		
—Cross-sectorial strands			27,0	10,2	7,1	12,9	26,2 %	125,7 %		
— Support expenditure	20,9	20,9	17,2	17,2	3,6	3,6	21,1 %	21,1 %		

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
— Completion of previous programmes and activities	p.m.		p.m.			- 16,1		- 18,0 %	231,4	
<b>Citizens, Equality, Rights and Values</b>	<b>209,4</b>	<b>170,3</b>	<b>97,2</b>	<b>87,7</b>	<b>112,2</b>	<b>82,6</b>	<b>115,5 %</b>	<b>94,2 %</b>	<b>120,1</b>	
— Promote equality and rights			35,4	10,6	4,5	23,2	12,6 %	218,2 %		
— Promote citizens engagement and participation in the democratic life of the Union			33,7	10,3	6,0	12,1	17,9 %	117,4 %		
— Daphne			20,4	6,2	9,1	8,3	44,7 %	132,5 %		
— Protection and promotion of Union values			0,5	0,2	91,3	60,8	18 257,5 %	37 613,7 %		
— Support expenditure	8,5	8,5	7,2	7,2	1,3	1,3	18,6 %	18,6 %		
— Completion of previous programmes and activities	p.m.		p.m.			- 23,0		- 43,3 %	120,1	
<b>Justice</b>	<b>43,6</b>	<b>37,6</b>	<b>46,4</b>	<b>45,2</b>	<b>- 2,8</b>	<b>- 7,7</b>	<b>- 6,0 %</b>	<b>- 16,9 %</b>	<b>63,4</b>	
— Promoting judicial cooperation			11,3	4,5	0,1	3,2	1,1 %	70,4 %		
— Supporting judicial training			18,7	7,5	- 2,1	- 3,1	- 11,1 %	- 40,9 %		
— Promoting effective access to justice			15,3	6,1	- 0,8	8,0	- 5,3 %	131,6 %		
— Support expenditure	1,1	1,1	1,1	1,1						
— Completion of previous programmes and activities	p.m.		p.m.			- 15,8		- 60,9 %	63,4	
<b>Decentralised agencies and European Public Prosecutor's Office (EPPO)</b>	<b>234,6</b>	<b>226,1</b>	<b>220,5</b>	<b>220,5</b>	<b>14,1</b>	<b>5,6</b>	<b>6,4 %</b>	<b>2,6 %</b>	<b>17,6</b>	
— European Foundation for the improvement of living and working conditions (Eurofound)			21,6	21,6			0,8 %	0,8 %		
— European Agency for Safety and Health at Work (EU-OSHA)			15,3	15,3			2,0 %	2,0 %	0,6	
— European Centre for the Development of Vocational Training (Cedefop)			17,8	17,8			2,4 %	2,4 %	1,1	

Investing in People, Social Cohesion and Values cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
—European Union Agency for Fundamental Rights (FRA)			23,7	23,7			-0,5 %	-0,5 %	0,0	
—European Institute for Gender Equality (EIGE)			8,9	8,9			-10,6 %	-10,6 %	0,0	
—European Training Foundation (ETF)			21,1	21,1			1,5 %	1,5 %	0,5	
—European Union Agency for Criminal Justice Cooperation (Eurojust)			42,8	42,8			6,0 %	5,6 %	1,3	
—European Public Prosecutor's Office (EPPO)			45,0	45,0			2,0 %	2,0 %	3,9	
—European Labour Authority (ELA)			24,2	24,2			43,2 %	9,0 %	10,1	
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>189,1</b>	<b>214,5</b>	<b>224,2</b>	<b>220,3</b>	<b>- 35,1</b>	<b>- 5,8</b>	<b>-15,7 %</b>	<b>-2,6 %</b>	<b>262,6</b>	
— Pilot projects	p.m.		14,0	14,1			-100,0 %	-22,7 %	21,4	
— Preparatory actions	p.m.		17,8	36,9			-100,0 %	-10,4 %	65,9	
— Other actions			8,6	7,3			0,9 %	-7,0 %	10,7	
—Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries							0,9 %	-7,0 %	10,7	
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission			183,9	162,0			-1,9 %	1,1 %	164,6	
<b>Total Investing in People, Social Cohesion and Values cluster</b>	<b>4 687,4</b>	<b>4 525,7</b>	<b>3 795,5</b>	<b>3 429,8</b>	<b>891,9</b>	<b>1 096,0</b>	<b>23,5 %</b>	<b>32,0 %</b>	<b>2 145,0</b>	

### 3.4.4.1. Priorities for 2022

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

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

(in million EUR, rounded figures at current prices)

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

The **European Solidarity Corps** will continue to operate as the European Union's single entry point for young people and organisations wishing to engage in solidarity activities. The programme offers young people across the EU uniquely accessible opportunities to pursue their vocation in the solidarity sector by taking part in supported volunteering projects or receiving funding for their own initiatives addressing specific challenges faced by their communities. The programme's activities help communities and organisations that receive assistance to deal with previously unaddressed challenges. At the same time, they promote the personal, educational, social, civic and professional development of young participants. The programme has two strands: (a) participation of young people in solidarity activities addressing societal challenges; (b) participation of young people in humanitarian aid related solidarity activities (European Voluntary Humanitarian Aid Corps). In 2022 the geographical scope of the Corps' activities will for the first time reach communities in need in third countries through volunteers active in humanitarian aid related activities.

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

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

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

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

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022	Of which, allocation under MFFR Article 5
			CA	CA
<b>Creative Europe</b>			<b>401,0</b>	<b>88,5</b>
Of which:	Support expenditure for Creative Europe	07 01 04 01	5,6	2,5
	Culture	07 05 01	125,6	28,4
	Media	07 05 02	220,5	49,9
	Cross-sectorial strands	07 05 03	34,0	7,7

(in million EUR, rounded figures at current prices)

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

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

### 3.4.5. Payment appropriations for this heading

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

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

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

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

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

## 3.5. Heading 3 – Natural resources and environment

This heading covers investments in sustainable agriculture and maritime sectors, aiming for a safe, high-quality food supply, through modernised agricultural and maritime policies. In line with the European Green Deal (<sup>1</sup>), it also provides dedicated funding for climate action, environmental protection, and the Just Transition Mechanism and Fund. Resources under the heading shape the green recovery and ensures a socially just green transition. Furthermore, it drives the mainstreaming of climate ambition and the enhanced integration of environmental objectives across the budget. Heading 3 is set to provide around half of the total 2021-2027 budget dedicated to fighting climate change, contributing to the commitments of the Paris declaration, the UN Sustainable Development Goals, the EU 2030 biodiversity objectives and the EU 2030 climate and energy framework, including a more ambitious goal for cutting greenhouse gases by 55 % by 2030.

(<sup>1</sup>) COM (2019) 640 of 11.12. 2019.

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

(in million EUR, rounded figures at current prices)

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

### 3.5.2. Agriculture and maritime policy cluster

(in million EUR, rounded figures at current prices)

Agriculture and maritime cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>European Agricultural Guarantee Fund</b>	<b>40 298,9</b>	<b>40 323,0</b>	<b>40 368,0</b>	<b>40 353,7</b>	<b>- 69,1</b>	<b>- 30,7</b>	<b>-0,2 %</b>	<b>-0,1 %</b>	<b>268,5</b>	
—Agricultural reserve for crisis and exceptional market support measures (after entry in force of the new CAP)	p.m.	p.m.	p.m.	p.m.						
—Sectoral types of interventions under the CAP Strategic Plans	p.m.	p.m.	p.m.	p.m.						
—Market-related expenditure outside the CAP Strategic Plans	2 661,1	2 673,6	2 618,1	2 620,8	43,0	52,8	1,6 %	2,0 %	222,9	
—Direct payments types of interventions under the CAP Strategic Plans	p.m.	p.m.	p.m.	p.m.						
—Direct payments outside the CAP Strategic Plans (including reserve for crises in the agricultural sector)	37 376,3	37 376,3	37 431,7	37 431,7	- 55,4	- 55,4	-0,1 %	-0,1 %		
—Policy strategy, coordination and audit	256,7	268,3	307,3	290,4	- 50,6	- 22,1	-16,5 %	-7,6 %	45,6	
— Support Expenditure	4,3	4,3	4,3	4,3	- 0,0	- 0,0	-0,5 %	-0,5 %		
— Completion of previous programmes and activities	0,5	0,5	6,6	6,6	- 6,1	- 6,1	-92,4 %	-92,4 %		
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>12 727,7</b>	<b>14 680,2</b>	<b>15 345,0</b>	<b>15 022,2</b>	<b>- 2 617,3</b>	<b>- 342,0</b>	<b>-17,1 %</b>	<b>-2,3 %</b>	<b>35 162,7</b>	
—Rural development types of interventions	12 697,4	14 655,0	15 308,0	14 996,0	- 2 610,6	- 341,0	-17,1 %	-2,3 %	35 141,4	
—EAFRD — Operational technical assistance	28,4	16,0	35,1	17,2	- 6,7	- 1,2	-19,1 %	-6,7 %		
— Support expenditure	1,8	1,8	1,8	1,8						
— Completion of previous programmes and activities	p.m.	7,3	p.m.	7,2		0,1		2,0 %	21,3	
<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>	<b>971,9</b>	<b>732,4</b>	<b>760,7</b>	<b>829,4</b>	<b>211,1</b>	<b>- 97,0</b>	<b>27,8 %</b>	<b>-11,7 %</b>	<b>3 457,6</b>	
—EMFAF — Operational expenditure under shared management	867,7	44,2	649,6	26,3	218,1	17,9	33,6 %	68,3 %		

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

### 3.5.2.1. Priorities for 2022

Agriculture is a common policy of strategic importance. A reformed and modernised **Common Agricultural Policy (CAP)** <sup>(1)</sup> will support a fully integrated Single Market for agricultural goods in the EU and ensure access to safe, high quality, affordable, nutritious and diverse food, while placing greater emphasis on the environment and climate. It will support the transition towards a fully sustainable agricultural sector and the development of vibrant rural areas, in line with the ambitions of the European Green Deal and its related Farm to Fork and Biodiversity strategies. In its analysis of the links between the CAP reform and the Green Deal <sup>(2)</sup>, the Commission concluded that the CAP proposals are compatible with the Green Deal and have the potential to accommodate the Green Deal's ambitions. The specific agricultural funds will be complemented by additional research funded activities from Horizon Europe to support research and innovation in food, agriculture, rural development and the bio-economy.

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

However, the implementation of the reformed CAP will start in 2023 only. To ensure continuous support to agriculture, the CAP transitional Regulation <sup>(3)</sup> extends most of the CAP rules which were in place for the 2014-2020 period for a transitional period of two years, and includes certain new elements to make a stronger contribution of the CAP to the Green Deal. Under this Regulation, the CAP will respect the 2022 budgetary allocations of the new 2021-2027 MFF. It also includes the additional NextGenerationEU funds for the prolonged rural development programmes for 2021 and 2022.

In 2021, some of the special measures adopted in 2020 to mitigate the impact of the COVID-19 pandemic on the agricultural sector continued, notably the necessary derogations and flexibility for the wine support programmes under the EAGF <sup>(4)</sup> and the one-off lump-sum payments to farmers and SMEs operating in the sector under the EAFRD, for which payments can be made by Member States until end-2021 based on applications received before 30 June 2021 <sup>(5)</sup>. The last payments for this measure may still be made in January 2022.

<sup>(1)</sup> COM/2018/393 final, 1.6.2018.

<sup>(2)</sup> SWD(2020) 93 final.

<sup>(3)</sup> Regulation (EU) 2020/2220 of 23 December 2020 laying down certain transitional provisions for support from the European Agricultural Fund for Rural Development (EAFRD) and from the European Agricultural Guarantee Fund (EAGF) in the years 2021 and 2022 and amending Regulations (EU) No 1305/2013, (EU) No 1306/2013 and (EU) No 1307/2013 as regards resources and application in the years 2021 and 2022 and Regulation (EU) No 1308/2013 as regards resources and the distribution of such support in respect of the years 2021 and 2022, OJ L 437, 28.12.2020, p. 1–29..

<sup>(4)</sup> Commission Implementing Regulation (EU) 2021/78 of 27 January 2021 amending Implementing Regulation (EU) 2020/600 derogating from Implementing Regulation (EU) 2017/892, Implementing Regulation (EU) 2016/1150, Implementing Regulation (EU) No 615/2014, Implementing Regulation (EU) 2015/1368 and Implementing Regulation (EU) 2017/39 as regards certain measures to address the crisis caused by the COVID-19 pandemic, OJ, L 029, 28.01.2021, p. 5-7; Commission Delegated Regulation (EU) 2021/95 of 28 January 2021 amending Delegated Regulation (EU) 2020/592 on temporary exceptional measures derogating from certain provisions of Regulation (EU) No 1308/2013 of the European Parliament and of the Council to address the market disturbance in the fruit and vegetables and wine sectors caused by the COVID-19 pandemic and measures linked to it, OJ, L 031 29.01.2021, p. 198-200; Commission Delegated Regulation (EU) 2021/374 of 27 January 2021 amending Delegated Regulation (EU) 2020/884 derogating in respect of the year 2020 from Delegated Regulation (EU) 2017/891 as regards the fruit and vegetables sector and from Delegated Regulation (EU) 2016/1149 as regards the wine sector in connection with the COVID-19 pandemic, and amending Delegated Regulation (EU) 2016/1149, OJ, L 072 3.03.2021, p. 3-6.

<sup>(5)</sup> Regulation (EU) 2020/872 of the European Parliament and of the Council of 24 June 2020 amending Regulation (EU) No 1305/2013 as regards a specific measure to provide exceptional temporary support under the European Agricultural Fund for Rural Development (EAFRD) in response to the COVID-19 outbreak of 24 June 2020, OJ L 204, 26.6.2020, p. 1–3.

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

The 2022 net balance available for the EAGF amounts to EUR 40 639,0 million, taking into account a net transfer of EUR -618,8 million to rural development. This new amount includes transfers from the EAGF to the EAFRD and vice-versa, as notified by several Member States to the Commission by 19 February 2021 (¹).

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

The direct payments need to be reduced through the financial discipline mechanism to establish the 'Reserve for crises in the agricultural sector' (²) for 2022, for an amount of EUR 497,3 million to be entered into a separate item as part of budget article 08 02 05 ('Direct payments outside the strategic plans'). The appropriations for the crisis reserve are intended to provide additional support to finance measures necessary to address major crises affecting agricultural production or distribution. Unused appropriations of the crisis reserve in the 2021 budget (EUR 487,6 million) will be carried over to the 2022 budget and used to reimburse the beneficiaries of direct payments subject to financial discipline in 2022.

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

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

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

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

(²) See Article 25 of Regulation (EU) No 1306/2013.

(in million EUR, rounded figures at current prices)

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

## Intervention in agricultural markets

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

### Direct payments

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

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

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

### Assigned revenue

In accordance with the Financial Regulation (¹) and the Regulation on the financing of the CAP (²), certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs for this fund. As a result, a distinction has to be made between requested budget appropriations and estimated expenditure (needs).

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

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

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

(²) 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.

## European Agricultural Fund for Rural Development (EAFRD)

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

Furthermore, the CAP transitional Regulation introduces the NextGenerationEU top-up to the prolonged rural development programmes. At least 37 % of these additional resources should be devoted to measures that are particularly beneficial to the environment and climate, as well as to animal welfare and LEADER. Moreover, at least 55 % of those additional resources should be devoted to measures that promote economic and social development in rural areas, namely to investments in physical assets, farm and business development, support for basic services and village renewal in rural areas and co-operation.

For 2022, the commitment appropriations for the EAFRD are based on the financial envelopes as stipulated under the CAP transitional Regulation. Transfers from and to the EAGF are also taken into account, resulting in a net reinforcement of the rural development measures by EUR 618,8 million. An additional amount of EUR 5 682,8 million in commitment appropriations stemming from NextGenerationEU will also be available for the EAFRD as external assigned revenue.

(in million EUR, rounded figures at current prices)

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

## European Maritime, Fisheries and Aquaculture Fund

Through the new European Maritime, Fisheries and Aquaculture Fund (EMFAF) (1), the EU budget will continue to support the implementation of the Common Fisheries Policy (CFP), a sustainable EU fisheries sector towards more sustainable fishing practices and the coastal communities dependent on it, while fostering activities towards a more sustainable blue economy. In particular, the EMFAF will put increased focus on the restoration and conservation of aquatic biological resources, the sustainability of fisheries and aquaculture, as well as the contribution to food security in line with the European Green Deal, and in particular the Farm to Fork Strategy and the EU Biodiversity Strategy. This will include support to processing and marketing of fisheries and aquaculture products. One specific objective of the policy will be to strengthen international ocean governance and promote safe, secure, clean and sustainably managed seas and oceans.

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

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

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

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

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

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

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

3.5.3. Environmental and Climate Action policy cluster

(in million EUR, rounded figures at current prices)

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

Environmental and Climate Action cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
Pilot projects, preparatory actions, prerogatives and other actions	p.m.	9,0	3,7	9,3	- 3,7	- 0,4	-100,0 %	-3,9 %	25,7	
— Pilot projects	p.m.	3,6	1,7	5,3	- 1,7	- 1,7	-100,0 %	-32,7 %	11,7	
— Preparatory actions	p.m.	5,4	2,0	4,0	- 2,0	1,4	-100,0 %	34,3 %	14,0	
Total Environment and Climate Action cluster	1 921,9	592,9	1 930,0	431,6	- 8,0	161,4	-0,4 %	37,4 %	1 937,3	

### 3.5.3.1. Priorities for 2022

The political agreement on the European Climate Law <sup>(1)</sup> enshrines the EU commitment to reaching climate neutrality by 2050 and paves the way for reinforced European environmental and climate action policy. The Commission's related initiatives include in particular the Fit-for-55 package planned for July 2021, including the revision of the EU Emissions Trading Scheme (ETS) Directive.

The programme for the environment and climate action LIFE <sup>(2)</sup>, has been considerably strengthened under the new MFF in the context of the European Green Deal. The programme continues to support important EU policy objectives such as the protection of nature and biodiversity, the transition to a circular economy, protecting and improving the quality of the EU's air and water, implementing the 2030 energy and climate policy framework and meeting the Union's commitments to reaching climate neutrality by 2050. One of the new aims of the programme is to stimulate investment and support activities focused on energy efficiency, especially in European regions lagging behind in the transition towards clean energy.

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

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

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

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

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

<sup>(1)</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the framework for achieving climate neutrality and amending Regulation (EU) 2018/1999 (European Climate Law), COM/2020/80 final.

<sup>(2)</sup> Regulation (EU) 2021/783 of the European Parliament and of the Council of 29 April 2021 establishing a Programme for the Environment and Climate Action (LIFE), and repealing Regulation (EU) No 1293/2013.

<sup>(3)</sup> Proposal for a Regulation of the European Parliament and of the Council establishing the Just Transition Fund (COM(2020) 22) of 14.01.2020 and COM(2020) 460 of 28.5.2020, and as amended by COM(2020) 460 final, 28.5.2020.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Just Transition Fund<sup>1</sup></b>			<b>1 159,7</b>	<b>1,3</b>	<b>4 329,7</b>	<b>226,3</b>	<b>5 489,5</b>	<b>227,7</b>
Of which:	Just Transition Fund (JTF) — Operational expenditure	09 03 01	1 155,7	p.m.	4 307,8	213,5	5 463,5	213,5
	Just Transition Fund (JTF) — Operational technical assistance	09 03 02	4,1	1,3	15,2	6,1	19,2	7,4
	Support expenditure for the "Just Transition Fund (JTF)"	09 01 02	p.m.	p.m.	6,8	6,8	6,8	6,8

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

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

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

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

### 3.5.4. Payment appropriations for this heading

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

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

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

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

### Payments for new programmes

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

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

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

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

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

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

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

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

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

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

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

Migration remains a long-term challenge. To ensure that the EU migration policy can address current and future challenges, while fully respecting European values and fundamental rights, the proposed New Pact on Migration and Asylum<sup>(1)</sup> covers all of the different elements needed for a comprehensive European approach to migration management, based on fair sharing of responsibility and solidarity. It offers a fresh start to addressing this challenge by setting a new, durable European framework to manage the interdependence between Member States' policies and decisions and to offer a proper response to migration opportunities and challenges in normal times, in situations of pressure and in crisis situations. The EU budget for migration is managed by Member States, which also receive additional financial and technical support from the EU. The budget supports the reception of asylum seekers and migrants, the first steps of their integration into host societies, and/or the management of effective returns, and other actions that need a coordinated response, such as resettlement or legal pathways. These efforts need to be complemented by strong and fully operational agencies working in the field of migration, asylum and border management.

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

(in million EUR, rounded figures at current prices)

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

<sup>(1)</sup> COM(2020) 609 final of 23.9.2020.

### 3.6.2. Migration cluster

(in million EUR, rounded figures at current prices)

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

### 3.6.2.1. Priorities for 2022

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

The proposed new Pact on Migration and Asylum provides a comprehensive approach, bringing together policy in the areas of migration, asylum, integration and border management, recognising that the overall effectiveness depends on progress on all fronts. It creates faster, seamless migration processes and stronger governance of migration, borders and return policies, supported by modern IT systems and more effective agencies. It aims to reduce unsafe and irregular routes and promote sustainable and safe legal pathways for those in need of protection. It reflects the reality that most migrants come to the EU through legal channels, which should be better matched to EU labour market needs.

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

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

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

3.6.3. Border management cluster

(in million EUR, rounded figures at current prices)

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

### 3.6.3.1. Priorities for 2022

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

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

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

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

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

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

(in million EUR, rounded figures at current prices)

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

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

### 3.6.4. Payment appropriations for this heading

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

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

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

## 3.7. Heading 5 – Security and defence

This heading addresses internal security challenges, and an approach to complex threats that no Member State can meet on its own. Security has an inherently cross-border dimension and requires a strong, coordinated EU response. To be ready to protect its citizens, Europe also needs a step change to enhance its strategic autonomy and to build well-designed and streamlined instruments in relation to defence. In July 2020, the Commission adopted the EU Security Union Strategy<sup>(1)</sup>. In the field of Internal Security, the Strategy focuses on three priority areas where transnational cooperation and coordination between law enforcement authorities are essential to successfully prevent and fight crimes: organised crime, terrorism and radicalisation, and crimes in a digital age.

<sup>(1)</sup> COM((2020) 605 final of 24.7.2020.

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

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

(in million EUR, rounded figures at current prices)

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

### 3.7.2. Security cluster

(in million EUR, rounded figures at current prices)

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

Security cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
—Pilot projects, preparatory actions, prerogatives and other actions	22,0	21,3	21,5	20,8	0,4	0,4	2,0 %	2,0 %	27,9	
— Preparatory actions	p.m.	0,4	p.m.	p.m.		0,4	0	0		
— Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission	22,0	20,9	21,5	20,8	0,4	0,0	2,0 %	0,1 %	25,9	
<b>Total Security cluster</b>	<b>607,8</b>	<b>583,2</b>	<b>536,5</b>	<b>527,4</b>	<b>71,3</b>	<b>55,9</b>	<b>13,3 %</b>	<b>10,6 %</b>	<b>1 177,4</b>	

### 3.7.2.1. Priorities for 2022

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

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

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

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

3.7.3. Defence cluster

9.7.2021

EN

Draft general budget 2022

(in million EUR, rounded figures at current prices)

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

### 3.7.3.1. Priorities for 2022

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

### 3.7.4. Payment appropriations for this heading

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

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

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

## 3.8. Heading 6 – Neighbourhood and the world

Given the delays in the adoption of the MFF and most of the basic acts in this heading (²), 2022 will represent the first full year of operation of most EU instruments outside of the EU's borders. Policy priorities, such as realising the Sustainable Development Goals, will inevitably be tied to the COVID-19 ripple effect throughout the world, especially in the field of human development. The focus will be to support partner countries in their continuing public health efforts (including vaccination) as well as with their economic recovery. Africa will remain a key priority. In addition, the EU will need to continue tackling the ongoing crises such as in Syria and other continuing challenges such as the development and reform agenda, conflicts, the negative effects of climate change and the global threat of famine. The EU will continue to support and promote democracy, the rule of law and the rules based multilateral global system while tackling specific emerging challenges such as disinformation. Also, migration remains a key priority, encompassing the root causes to irregular migration and forced displacement, the protection of the most vulnerable fleeing conflict, as well as assisting third countries in strengthening border security and dismantling criminal organisations trafficking human beings. The last actions adopted by the four EU Trust Funds (³) will be contracted by end 2021. From 2022 onwards, continuing activities previously channelled through the Trust Funds will be largely programmed and implemented through NDICI- Global Europe under the EU budget. The NDICI will have indicative allocations for Sub-Saharan Africa and the neighbourhood as well as for other regions and priorities. (⁴)

(¹) Regulation (EU) 2021/697 of the European Parliament and of the Council of 29 April 2021 establishing the European Defence Fund and repealing Regulation (EU) 2018/1092.

(²) Neighbourhood, Development and International Cooperation Instrument – Global Europe, European Instrument for International Nuclear Safety Cooperation, Overseas Countries and Territories and Instrument for Pre-Accession Assistance. Only Humanitarian Aid and the Common Foreign and Security Policy continued without interruption in 2021.

(³) EUTF Africa, EUTF Béïkou, EUTF Colombia and EUTF in response to Syrian crisis (Madad).

(⁴) As proposed in the NDICI Regulation, 30 % of NDICI budget expenditure is expected to contribute to climate objectives; at least 20 % to social inclusion and human development, and 10 % to actions supporting management and governance of migration and forced displacement, within the objectives of the NDICI-Global Europe.

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

(in million EUR, rounded figures at current prices)

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

3.8.2. External action cluster

(in million EUR, rounded figures at current prices)

External action cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
<b>Neighbourhood, Development and International Cooperation Instrument — Global Europe</b>	<b>12 526,6</b>	<b>7 858,7</b>	<b>12 071,1</b>	<b>6 514,3</b>	<b>455,5</b>	<b>1 344,4</b>	<b>3,8 %</b>	<b>20,6 %</b>	<b>18 718,3</b>	
—Geographic programmes	9 278,6	1 952,2	8 927,5	279,5	351,1	1 672,7	3,9 %	598,5 %		
—Thematic programmes	969,4	410,2	939,0	85,2	30,3	325,0	3,2 %	381,5 %		
—Rapid response actions	484,4	275,0	469,9	162,4	14,5	112,6	3,1 %	69,3 %		
—Emerging challenges and priorities cushion	1 463,3	1 000,0	1 407,9	264,1	55,4	735,9	3,9 %	278,6 %		
— Support expenditure	330,9	330,9	326,8	326,8	4,1	4,1	1,3 %	1,3 %		
— Completion of previous programmes and activities	p.m.	3 890,3	p.m.	5 396,2		- 1 505,9	0	-27,9 %	18 718,3	
<b>European Instrument for International Nuclear Safety Cooperation (INSI)</b>	<b>38,6</b>	<b>32,6</b>	<b>37,6</b>	<b>32,5</b>	<b>1,0</b>	<b>0,1</b>	<b>2,6 %</b>	<b>0,4 %</b>	<b>116,1</b>	
—Nuclear safety, radiation protection and safeguards	35,9	15,0	36,1	p.m.	- 0,2	15,0	-0,5 %	0		
—INSI — Provisioning of the common provisioning fund	1,1	1,1	p.m.	p.m.	1,1	1,1				
— Support expenditure	1,5	1,5	1,5	1,5	0,0	0,0	0,7 %	0,7 %		
— Completion of previous programmes and activities	p.m.	15,0	p.m.	31,0		- 16,0	-100,0 %	-51,6 %	116,1	
<b>Overseas Countries and Territories (OCT)</b>	<b>69,0</b>	<b>52,4</b>	<b>67,0</b>	<b>33,4</b>	<b>2,0</b>	<b>19,0</b>	<b>2,9 %</b>	<b>56,9 %</b>	<b>8,8</b>	
—All overseas countries and territories	p.m.	1,0	5,2	p.m.	- 5,2	1,0	1	-100,0 %		
—Overseas countries and territories other than Greenland	67,6	20,0	30,3	p.m.	37,4	20,0	123,5 %	-100,0 %		
—Greenland	p.m.	28,2	30,3	24,2	- 30,3	4,0	-100,0 %	16,5 %		
— Support expenditure	1,3	1,3	1,3	1,3	0,0	0,0	1,3 %	1,3 %		

External action cluster by programmes and objectives	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA	CA	
— Completion of previous programmes and activities	p.m.	1,9	p.m.	7,9		- 6,0	-100,0 %	-75,9 %	8,8	
<b>Humanitarian aid (HUMA)</b>	<b>1 595,1</b>	<b>1 615,6</b>	<b>1 503,0</b>	<b>1 900,1</b>	<b>92,1</b>	<b>- 284,5</b>	<b>6,1 %</b>	<b>-15,0 %</b>	<b>1 348,4</b>	
— Humanitarian aid	1 506,9	1 532,9	1 416,5	1 820,0	90,4	- 287,1	6,4 %	-15,8 %	1 321,5	
— Disaster prevention, disaster risk reduction and preparedness	76,5	71,1	75,0	68,6	1,5	2,5	2,0 %	3,7 %	26,9	
— Support expenditure	11,7	11,7	11,5	11,5	0,2	0,2	1,5 %	1,5 %		
<b>Common Foreign and Security Policy (CFSP)</b>	<b>361,7</b>	<b>333,6</b>	<b>351,9</b>	<b>328,7</b>	<b>9,8</b>	<b>4,9</b>	<b>2,8 %</b>	<b>1,5 %</b>	<b>159,2</b>	
— Civilian Common Security and Defence Policy (CSDP)	311,2	295,0	302,8	283,0	8,5	12,0	2,8 %	4,2 %	102,9	
— European Union Special Representatives	20,8	18,0	20,2	18,2	0,6	- 0,2	2,8 %	-1,1 %	3,1	
— Non-proliferation and disarmament	29,1	20,0	28,3	26,9	0,8	- 6,9	2,8 %	-25,6 %	53,2	
— Support expenditure	0,6	0,6	0,6	0,6						
<b>Pilot projects, preparatory actions, prerogatives and other actions</b>	<b>166,9</b>	<b>142,3</b>	<b>165,3</b>	<b>119,6</b>	<b>1,7</b>	<b>22,7</b>	<b>1,0 %</b>	<b>18,9 %</b>	<b>157,9</b>	
— Pilot projects	p.m.	p.m.	0,2	0,0	- 0,2	- 0,0	-100,0 %	-100,0 %	3,1	
— Preparatory actions	p.m.	p.m.	p.m.	p.m.			0	0	1,4	
— Other actions	72,2	47,2	72,1	41,6	0,1	5,6	0,2 %	13,4 %	0,7	
— Macro-financial assistance (MFA) grants	50,0	25,0	56,4	26,0	- 6,4	- 1,0	-11,4 %	-3,8 %	0,1	
— International organisations and agreements	22,2	22,2	15,6	15,6	6,6	6,6	42,1 %	42,1 %	0,6	
— Actions financed under the prerogatives of the Commission and specific powers conferred to the Commission	94,8	95,1	93,0	78,0	1,7	17,1	1,9 %	22,0 %	152,7	
<b>Total External Action cluster</b>	<b>14 757,9</b>	<b>10 035,3</b>	<b>14 195,9</b>	<b>8 928,6</b>	<b>562,0</b>	<b>1 106,7</b>	<b>4,0 %</b>	<b>12,4 %</b>	<b>20 508,7</b>	

### 3.8.2.1. Priorities for 2022

The priorities for 2022 for the **Neighbourhood, Development and International Cooperation Instrument – Global Europe** (NDICI – Global Europe) (1) include the response to the COVID-19 pandemic consequences, such as support for vaccination efforts and for the economic recovery and stability of partner countries.

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

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(1) COM(2018) 460 final 14.06.2018.

(in million EUR, rounded figures at current prices)

Geographic and thematic programmes of the NDICI — Global Europe	Draft budget (DB)		Budget		Difference		Difference		Outstanding commitments as of 01/01/2021	
	2022		2021		2022 - 2021		2022 / 2021			
	(1)		(2)		(1 - 2)		(1 / 2)			
	CA	PA	CA	PA	CA	PA	CA	PA		
<b>Geographic programmes</b>	<b>9 278,6</b>	<b>1 952,2</b>	<b>8 927,5</b>	<b>279,5</b>	<b>351,1</b>	<b>1 672,7</b>	<b>3,9 %</b>	<b>598,5 %</b>		
—Southern neighbourhood	1 604,9	262,0	1 470,2	153,3	134,7	108,7	9,2 %	70,9 %		
—Eastern neighbourhood	699,7	148,3	730,0	p.m.	- 30,3		-4,2 %			
—Neighbourhood — Territorial and cross-border cooperation and supporting measures	89,2	19,1	87,5	6,2	1,7	12,8	1,9 %	205,3 %		
—West Africa	1 320,7	404,4	1 364,4	36,3	- 43,7	368,1	-3,2 %	1 014,4 %		
—East and Central Africa	1 287,7	160,3	986,3	26,2	301,3	134,0	30,6 %	511,0 %		
—Southern Africa and Indian Ocean	693,4	86,3	937,0	24,9	- 243,7	61,4	-26,0 %	246,3 %		
—Middle East and Central Asia	384,8	35,0	389,5	p.m.	- 4,7	35,0	-1,2 %			
—South and East Asia	446,0	71,0	451,4	p.m.	- 5,5	71,0	-1,2 %			
—The Pacific	96,4	9,0	97,6	p.m.	- 1,2	9,0	-1,2 %			
—The Americas	253,1	29,0	220,3	p.m.	32,9	29,0	14,9 %			
—The Caribbean	101,1	11,0	155,0	p.m.	- 53,9	11,0	-34,8 %			
—Erasmus+ — NDICI — Global Europe contribution	296,7	160,0	20,0	4,3	276,7	155,7	1 383,3 %	3 619,2 %		
—European Development Fund — ACP Investment Facility reflows	p.m.	p.m.	p.m.	p.m.						
—NDICI — Global Europe — Provisioning of the common provisioning fund	2 005,2	556,9	2 018,3	28,2	- 13,1	528,7	-0,6 %	1 872,8 %		
<b>Thematic programmes</b>	<b>969,4</b>	<b>410,2</b>	<b>939,0</b>	<b>85,2</b>	<b>30,3</b>	<b>325,0</b>	<b>3,2 %</b>	<b>381,5 %</b>		
—Election observation missions — Human Rights and Democracy	51,9	19,5	50,3	23,7	1,7	- 4,2	3,3 %	-17,7 %		

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

The **European Instrument for International Nuclear Safety Cooperation** (INS) <sup>(1)</sup> will promote a high level of nuclear safety and radiation protection as well as the application of effective and efficient safeguards of nuclear materials in third countries, in complementarity with the nuclear cooperation activities financed under the NDICI – Global Europe. It continues the long-standing commitment of the European Union to support nuclear safety worldwide and, in particular, in its neighbourhood. A high level of nuclear safety is important for the safety and the security of the EU population and environment. In 2022, the annual programme will continue to deliver on EU commitments in particular for the civil nuclear cooperation with Iran and focus on the emerging challenges of countries embarking in nuclear energy (Belarus, Turkey and countries in Africa) and countries where nuclear safety must be strengthened (in particular Armenia, China and the Eastern neighbourhood).

The proposed Council Decision on the association of the **Overseas Countries and Territories** (OCTs) <sup>(2)</sup> is aiming to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association shall pursue this general objective by enhancing the OCTs' competitiveness, strengthening the OCTs' resilience, reducing their economic and environmental vulnerability and the promotion of cooperation between them and other partners. In 2022, indicatively six Annual Action Plans are envisaged for bilateral programmes in OCTs, whereas in 2021 the focus is on Greenland.

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

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

<sup>(1)</sup> COM(2018) 462 final 14.06.2018.

<sup>(2)</sup> Proposal for a Council Decision, submitted by the Commission on 14 June 2018, on the Association of the Overseas Countries and Territories with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other ('Overseas Association Decision') (COM(2018) 461).

3.8.3. Pre-accession assistance cluster

(in million EUR, rounded figures at current prices)

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

### 3.8.3.1. Priorities for 2022

The **Instrument for Pre-Accession Assistance (IPA III)** <sup>(1)</sup> will continue to support candidate countries and potential candidates in meeting the requirements of the EU's enhanced accession process <sup>(2)</sup> with the aim of implementing agreed political, institutional, legal, administrative, social and economic reforms. The instrument will also take into account developments in relations with Turkey. In addition, the instrument will contribute to the achievement of the broader European objectives of ensuring stability, security and prosperity in the immediate neighbourhood of the EU, notably by mitigating the consequences of the COVID-19 outbreak and helping to restart economic growth. The Economic and Investment Plan for the Western Balkans <sup>(3)</sup> sets out a substantial investment package for the region to support competitiveness and inclusive growth, sustainable connectivity, and the twin green and digital transition. The intention is to direct the large majority of this support towards key productive investments and sustainable infrastructure in the Western Balkans.

### 3.8.4. Payment appropriations for this heading

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

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

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

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

## 3.9. Heading 7 – European public administration

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

<sup>(1)</sup> COM(2018) 465 final 14.06.2018.

<sup>(2)</sup> COM(2020) 57 final, 5.2.2020.

<sup>(3)</sup> SWD(2020) 223 final, 6.10.2020.

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

(in million EUR, rounded figures at current prices)

	Draft budget (DB)	Budget	Share	Difference	
	2022	2021	of total heading	2022 - 2021	
— European Schools and Pensions	<b>2 557,2</b>	<b>2 412,5</b>	<b>23,6 %</b>	<b>144,7</b>	<b>6,0 %</b>
— Pensions	2 349,6	2 215,0	21,7 %	134,7	6,1 %
— Staff Pensions	2 310,8	2 178,6	21,3 %	132,1	6,1 %
— Pensions of former Members — Institutions	38,8	36,3	0,4 %	2,5	6,9 %
— European Schools	207,6	197,5	1,9 %	10,0	5,1 %
— Commission	206,6	196,6	1,8 %		5,1 %
— Other institutions			0,0 %		0,5 %
(European School) European Parliament			0,0 %		113,7 %
(European School) Court of Justice of the European Union			0,0 %		100,0 %
(European School) European Ombudsman			0,0 %		69,6 %
(European School) European External Action Service			0,0 %		178,7 %
— Administrative expenditure of the institutions	<b>8 288,1</b>	<b>8 030,3</b>	<b>76,4 %</b>	<b>257,8</b>	<b>3,2 %</b>
— Commission	3 868,4	3 724,2	35,7 %	144,2	3,9 %
— Other institutions	4 419,7	4 306,1	40,8 %	113,6	2,6 %
— European Parliament	2 112,2	2 062,9	19,5 %	49,3	2,4 %
— European Council and Council	615,1	594,4	5,7 %	20,7	3,5 %
— Court of Justice of the European Union	464,1	444,0	4,3 %	20,1	4,5 %
— European Court of Auditors	161,2	153,7	1,5 %	7,4	4,8 %
— European Economic and Social Committee	150,9	145,0	1,4 %	5,8	4,0 %
— European Committee of the Regions	108,4	106,7	1,0 %	1,6	1,5 %
— European Ombudsman	12,1	12,3	0,1 %	- 0,2	- 1,8 %
— European Data Protection Supervisor	20,2	19,5	0,2 %	0,7	3,8 %
— European External Action Service	775,7	767,6	7,2 %	8,1	1,1 %
Total	<b>10 845,3</b>	<b>10 442,8</b>	<b>100,0 %</b>	<b>402,4</b>	<b>3,9 %</b>
Ceiling	<b>11 058,0</b>	<b>10 635,0</b>			
Margin	<b>212,7</b>	<b>192,2</b>			
Of which Administrative expenditure of the institutions	<b>8 288,1</b>	<b>8 030,3</b>		<b>257,8</b>	<b>3,2 %</b>
Sub-ceiling	<b>8 528,0</b>	<b>8 216,0</b>			
Sub-margin	<b>239,9</b>	<b>185,7</b>			

### 3.9.1.1. Priorities for 2022

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

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

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

### 3.9.2. European schools and pensions

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

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

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

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

3.9.3. Administrative expenditure of the institutions

(in million EUR, rounded figures at current prices)

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

Administrative expenditure of the institutions by type	Staff remuneration	Non-salary expenditure								Draft budget 2022	
		Members	Other staff expenditure	Information and communication technology	Rent, purchase and linked to buildings	Meeting people	Information	General administrative expenditure	Specific to the institution		
Evolution vs previous year (%)	-1,6 %		11,1 %	13,6 %	4,6 %	7,8 %	-7,7 %	-5,3 %		4,2 %	1,1 %
<b>Total by type</b>	<b>5 290,7</b>	<b>312,8</b>	<b>178,3</b>	<b>533,6</b>	<b>1 127,0</b>	<b>155,2</b>	<b>58,4</b>	<b>370,2</b>	<b>261,9</b>	<b>2 997,4</b>	<b>8 288,1</b>
Evolution vs previous year (%)	3,9 %	1,5 %	4,7 %	5,1 %	2,1 %	-10,6 %	1,2 %	2,9 %	1,2 %	2,0 %	3,2 %

### 3.9.3.1. Administrative expenditure of the other institutions

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

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

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

#### **European Parliament**

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

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

#### **Council**

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

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

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

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

#### **Court of Justice of the European Union**

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

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

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

## European Court of Auditors

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

However, the Court has also requested 40 additional establishment plan posts in order to perform audit work in relation to NextGenerationEU and SURE. In view of the increasing workload for the Court of Auditors in the context of the new programmes, the Commission has integrated seven additional posts for auditors into the draft budget 2022, on a temporary basis. This is comparable with the percentage increase and duration of the reinforcement for Commission resources in the context of NextGenerationEU<sup>(1)</sup>. The residual request of the Court for 33 audit-related posts was not integrated in the DB 2022. Neither are the two posts requested for the Irish language, as the Court had not requested any additional staff in the legislative financial statement accompanying the Regulation on the Irish derogation in 2015 (- EUR 2,8 million).

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

## European Economic and Social Committee

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

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

## European Committee of the Regions

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

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

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

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

## European External Action Service (EEAS)

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

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

<sup>(1)</sup> Compared to 23 469 establishment plan posts in the Commission, the ratio of the estimated new 195 FTE for NGEU in the Commission is 0,8 %; when applying the same ratio to the ECA's establishment plan of 853 posts, this results in 7 posts.

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

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

### 3.9.3.2. Administrative expenditure of the European Commission

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

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

(in million EUR, rounded figures at current prices)

Administrative expenditure of the European Commission by nature	Draft budget (DB)	Budget	Difference	Difference
	2022	2021	2022 - 2021	2022 / 2021
	(1)	(2)	(1 - 2)	(1 / 2)
<b>Staff remunerations</b>	<b>2 878,2</b>	<b>2 750,6</b>	<b>127,6</b>	<b>4,6 %</b>
— Remuneration statutory staff	2 625,7	2 509,0		4,7 %
— Remuneration external staff	252,5	241,7		4,5 %
<b>Non salary-related expenditure</b>	<b>990,1</b>	<b>973,6</b>	<b>16,6</b>	<b>1,7 %</b>
— Members	17,2	18,0		-4,4 %
— Members - Salaries and allowances	14,3	14,9		-3,8 %
— Members - Temporary allowances	2,8	3,1		-7,4 %
— Other staff expenditure	78,6	77,0		2,1 %
— Recruitment costs	30,3	29,4		3,1 %
— Termination of service	8,5	8,5		0,3 %
— Training costs	17,5	17,6		-0,4 %
— Social and Mobility	22,3	21,6		3,4 %
— Information and communication technology	252,3	242,4		4,1 %
— Information and communication technology	97,5	85,2	12,3	14,4 %
— Digital Workplace	40,9	47,5	- 6,6	-13,8 %
— Data Centre and Networking services	111,9	109,7	2,2	2,0 %
— Rent, purchase and linked to buildings	481,3	465,1		3,5 %
— Rents and purchases	309,7	302,1		2,5 %

Administrative expenditure of the European Commission by nature	Draft budget (DB)	Budget	Difference	Difference
	2022	2021	2022 - 2021	2022 / 2021
	(1)	(2)	(1 - 2)	(1 / 2)
—Linked to buildings	105,9	99,6		6,3 %
—Security	65,7	63,4		3,7 %
—Meeting people	77,1	92,0		-16,2 %
—Mission and representation	51,0	61,0		-16,4 %
—Meetings, committees, conference	26,1	31,0		-16,0 %
—Information	21,5	20,6		4,4 %
—Official journal	2,7	2,7		2,0 %
—Publications	10,4	10,2		2,0 %
—Acquisition of information	4,2	4,2		-0,0 %
—Studies and investigations	4,2	3,6		18,3 %
—General administrative expenditure	62,3	58,6		6,3 %
—General equipment, vehicle, furniture	16,6	11,2		48,4 %
—Linguistic external services	27,4	27,6		-0,7 %
—Other administrative expenditure	18,2	19,8		-7,7 %
<b>Sub-total administrative expenditure of the European Commission</b>	<b>3 868,4</b>	<b>3 724,2</b>	<b>144,2</b>	<b>3,9 %</b>
<b>—Pensions</b>	<b>2 349,6</b>	<b>2 215,0</b>	<b>134,7</b>	<b>6,1 %</b>
—Staff Pensions	2 310,8	2 178,6		6,1 %
—Pensions of former Members — Institutions	38,8	36,3		6,9 %
<b>—European Schools (Commission)</b>	<b>206,6</b>	<b>196,6</b>	<b>10,0</b>	<b>5,1 %</b>
<b>Sub-total</b>	<b>2 556,2</b>	<b>2 411,6</b>	<b>144,6</b>	<b>6,0 %</b>
<b>Total section III</b>	<b>6 424,6</b>	<b>6 135,8</b>	<b>288,8</b>	<b>4,7 %</b>

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

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

- The estimated salary update as of 1 July 2021 (+2,9 %) and as of 1 July 2022 (+2,5 % on a six-months basis).
- External staff (Full Time Equivalent - FTE) under heading 7 increases mainly due to the conversion of establishment plan posts (ex-D officials) into contractual agents (4 in the Commission and 19 in OIB), and due to an allocation of 7 additional FTE to OLAF to reinforce the office's investigative units and in the context of the Commission's Anti-Fraud strategy. It is important to note, that these adaptions do not deviate from the principle of stable staffing. The conversion of ex-D posts is headcount neutral, and reflects decisions taken at the moment of creating the administrative offices. The increased allocation to OLAF is fully offset in terms of headcount by a reduction in the number of FTE on the administrative support lines of headings 1-6).

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

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

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

### 3.9.3.3. Offices and delegations

(in million EUR, rounded figures at current prices)

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

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

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

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

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

## 4. HORIZONTAL ISSUES

### 4.1. Human resources

#### 4.1.1. Human resources by institution

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

The Committee of the Regions and the Commission have requested a total of five additional posts relating to the phasing-out of the derogation for the Irish language <sup>(1)</sup>. The Commission has also requested the transformation of appropriations for two Seconded National Experts into one post. Its requests are more than compensated by a net reduction of 18 posts, transformed into appropriations for external staff following the progressive phase-out of 'former D' posts. The requests for the other institutions are presented in the table below:

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

Institution	Budget 2021	Integrated into DB 2022			2022 DB total	Change 2022 - 2021
		Of which reductions	Of which requests	Remarks		
European Parliament	6 720	0	142	(a)	6 773	142
European Council and Council	3 029	0	1	(b)	3 030	1
European Commission	23 526	- 60	3	(c)	23 469	- 57
Court of Justice of the European Union	2 097	0	4	(d)	2 101	4
European Court of Auditors	853	0	7	(e)	860	7
European Economic and Social Committee	669	0	0		669	0
Committee of the Regions	494	0	2	(c)	496	2
European Ombudsman	73	0	0		73	0
European Data Protection Supervisor	84	0	0		84	0
European External Action Service	1 742	- 3	11	(f)	1 750	8
<b>Total institutions</b>	<b>39 287</b>	<b>- 63</b>	<b>170</b>		<b>39 305</b>	<b>107</b>

(a) 76 posts for the political groups and 66 posts for the secretariats of the committees; the 89 posts for the 'passerelle' competitions which had been integrated on a temporary basis in the 2021 budget, to be phased out in DB 2022, have been neutralised in this presentation  
 (b) 1 post related to the transparency register  
 (c) Additional posts requested in relation to the phasing-out of the derogation for the Irish language  
 (d) 2 posts for the Registry of the Court of Justice and 2 posts for the Registry of the General Court  
 (e) 7 posts for audit work (NextGenerationEU and SURE)  
 (f) 7 for the European Peace Facility and 4 posts for the new Delegation in Qatar posts. At the same time, 3 AST/SC posts are converted to contract agents.

<sup>(1)</sup> OJ L 322/II, 8.12.2015.

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

#### 4.1.2. Commission human resources

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

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

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

- The delegation of tasks to executive agencies (see section 4.3.1);
- A number of transfers between establishment plans, including from OLAF to the European Public Prosecutor's Office (EPPO, 6 posts) as well as
- The transformation of 18 posts into appropriations.
- Concerning external personnel, the budget includes a transfer of 1 FTE with the corresponding appropriations from the Commission to the EEAS and the reduction of 12 FTE in the administrative support lines of operational programmes.

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

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

	2021 Budget Authorisation (Posts & estimated FTE of external Personnel)	2022 staff request	Change 2022/2021	
Establishment Plan Posts				
Commission	18 741	18 733	-0,04%	- 8
Research - Direct Actions	1 737	1 711	-1,50%	- 26
Research - Indirect Actions	1 383	1 383	0,00%	0
OP	593	591	-0,34%	- 2
OLAF	329	322	-2,13%	- 7
EPSO	107	109	1,87%	2
OIB	355	335	-5,63%	- 20
OIL	121	120	-0,83%	- 1

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

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

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

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

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

#### 4.2. Commission administrative expenditure outside heading 7

##### 4.2.1. Support expenditure for programmes under headings 1-6

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

(in million EUR, at current prices)

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

Administrative expenditure by headings, clusters and programmes	Draft budget (DB)		Budget		Difference		Difference	
	2022		2021		2022 - 2021		2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
—Support to the Turkish-Cypriot community	1,9	1,9	1,9	1,9				
—Recovery and resilience	31,5	31,5	22,8	22,8	8,7	8,7	38,3 %	38,3 %
—European Recovery and Resilience Facility and Technical Support Instrument	2,0	2,0	2,0	2,0	0,0	0,0	2,0 %	2,0 %
—Protection of the euro against counterfeiting	p.m.	p.m.	p.m.	p.m.				
—European Union Recovery Instrument (EUReI)	5,0	5,0	5,0	5,0				
—Union Civil Protection Mechanism (rescEU)	p.m.	p.m.	p.m.	p.m.				
—EU4Health Programme	24,5	24,5	15,8	15,8	8,7	8,7	55,1 %	55,1 %
—Emergency support within the Union	p.m.	p.m.	p.m.	p.m.				
—Investing in People, Social Cohesion and Values	96,7	96,7	85,5	85,5	11,3	11,3	13,2 %	13,2 %
—European Social Fund Plus (ESF+)	9,2	9,2	10,5	10,5	- 1,3	- 1,3	-12,7 %	-12,7 %
—Erasmus+	50,4	50,4	42,9	42,9	7,5	7,5	17,5 %	17,5 %
—European Solidarity Corps	6,7	6,7	6,6	6,6	0,1	0,1	2,0 %	2,0 %
—Creative Europe	20,9	20,9	17,2	17,2	3,6	3,6	21,1 %	21,1 %
—Rights and Values	8,5	8,5	7,2	7,2	1,3	1,3	18,6 %	18,6 %
—Justice	1,1	1,1	1,1	1,1				
<b>Natural Resources and Environment</b>	<b>37,5</b>	<b>37,5</b>	<b>34,2</b>	<b>34,2</b>	<b>3,2</b>	<b>3,2</b>	<b>9,5 %</b>	<b>9,5 %</b>
—Agriculture and Maritime policy	14,0	14,0	13,6	13,6	0,4	0,4	2,9 %	2,9 %
—European Agricultural Guarantee Fund (EAGF)	4,3	4,3	4,3	4,3	- 0,0	- 0,0	-0,5 %	-0,5 %
—European Agricultural Fund for Rural Development (EAFRD)	1,8	1,8	1,8	1,8				

Administrative expenditure by headings, clusters and programmes	Draft budget (DB)		Budget		Difference		Difference	
	2022		2021		2022 - 2021		2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
—European Maritime, Fisheries and Aquaculture Fund (EMFAF)	7,8	7,8	7,4	7,4	0,4	0,4	5,5 %	5,5 %
—Environment and climate action	23,5	23,5	20,7	20,6	2,9	2,9	13,8 %	13,8 %
—Programme for the Environment and Climate Action (LIFE)	23,5	23,5	20,6	20,6	2,9	2,9	14,1 %	14,1 %
—Just Transition Fund (JTF)			0,0	0,0	- 0,0	- 0,0	-100,0 %	-100,0 %
—Public sector loan facility under the Just Transition Mechanism (JTM)								
<b>Migration and Border Management</b>	<b>5,1</b>	<b>5,1</b>	<b>5,1</b>	<b>5,1</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0 %</b>	<b>0,0 %</b>
—Migration	3,0	3,0	3,0	3,0				
—Asylum, Migration and Integration Fund (AMIF)	3,0	3,0	3,0	3,0				
—Border Management	2,1	2,1	2,1	2,1	0,0	0,0	0,1 %	0,1 %
—Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	2,0	2,0	2,0	2,0				
—Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	0,1	0,1	0,1	0,1	0,0	0,0	2,6 %	2,6 %
<b>Security and Defence</b>	<b>15,4</b>	<b>15,4</b>	<b>20,8</b>	<b>20,8</b>	<b>- 5,5</b>	<b>- 5,5</b>	<b>-26,2 %</b>	<b>-26,2 %</b>
—Security	4,8	4,8	3,8	3,8	1,0	1,0	26,4 %	26,4 %
—Internal Security Fund (ISF)	2,4	2,4	1,5	1,5	1,0	1,0	63,3 %	63,3 %
—Nuclear decommissioning for Lithuania	p.m.	p.m.	p.m.	p.m.				
—Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	2,3	2,3	2,3	2,3	0,0	0,0	2,0 %	2,0 %
—Defence	10,6	10,6	17,1	17,1	- 6,4	- 6,4	-37,8 %	-37,8 %

Administrative expenditure by headings, clusters and programmes	Draft budget (DB)		Budget		Difference		Difference	
	2022		2021		2022 - 2021		2022 / 2021	
	(1)		(2)		(1 - 2)		(1 / 2)	
	CA	PA	CA	PA	CA	PA	CA	PA
—European Defence Fund (EDF) — Non-research	2,4	2,4	2,4	2,4	0,1	0,1	2,6 %	2,6 %
—European Defence Fund (EDF) — Research	6,5	6,5	13,0	13,0	- 6,5	- 6,5	-50,1 %	-50,1 %
—Military mobility	1,7	1,7	1,7	1,7	0,0	0,0	0,7 %	0,7 %
<b>Neighbourhood and the World</b>	<b>393,5</b>	<b>393,5</b>	<b>387,9</b>	<b>387,9</b>	<b>5,7</b>	<b>5,7</b>	<b>1,5 %</b>	<b>1,5 %</b>
—External Action	346,1	346,1	341,8	341,8	4,3	4,3	1,3 %	1,3 %
—Neighbourhood, Development and International Cooperation Instrument — Global Europe	330,9	47,5	326,8	326,8	4,1	4,1	1,3 %	1,3 %
—Humanitarian Aid	11,7	11,7	11,5	11,5	0,2	0,2	1,5 %	1,5 %
—Common Foreign and Security Policy	0,6	0,6	0,6	0,6				
—Overseas countries and territories	1,3	1,3	1,3	1,3	0,0	0,0	1,3 %	1,3 %
—European Instrument for International Nuclear Safety Cooperation (INSO)	1,5	1,5	1,5	1,5	0,0	0,0		0,7 %
—Pre-Accession Assistance	47,5	47,5	46,1	46,1	1,4	1,4	3,0 %	3,0 %
—Pre-accession Assistance	47,5	47,5	46,1	46,1	1,4	1,4	3,0 %	3,0 %
<b>Total</b>	<b>1 520,2</b>	<b>1 520,2</b>	<b>1 512,4</b>	<b>1 512,4</b>	<b>7,8</b>	<b>7,8</b>	<b>0,5 %</b>	<b>0,5 %</b>

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

### Support expenditure for research and innovation

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

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

## Support expenditure in heading 6

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

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

#### 4.3.1. Executive Agencies

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

In 2022, the Commission will continue to make intensive use of executive agencies in the management of the 2021-2027 spending programmes. The staffing and subsidy levels foreseen for the agencies in the 2022 draft budget are in line with the Commission's 'delegation package' for the 2021-2027 period, as adopted on 12 February 2021<sup>(1)</sup>. The main change reflected for the 2022 draft budget compared to the delegation package relates to a revision of the Innovation Fund staffing levels. Due to carbon price changes, the volume of the Innovation Fund supported by the EU Emissions Trading System will increase substantially, as compared to assumption for the amount to be delegated in the cost-benefit analysis of the Innovation Fund. Therefore, the CINEA establishment plan will reflect eight additional posts to manage the implementation of the additional appropriations. This change does not impact the EU contribution to the agency in the 2022 Draft Budget, as compared to the delegation package.

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

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

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

Staffing levels in executive agencies	Staffing levels for 2021 (including AB 1/2021)		Staffing levels requested in DB 2022 (as per 'delegation package')	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
European Education and Culture Executive Agency (EACEA)	121	362	126	379
<b>Total</b>	<b>807</b>	<b>2 278</b>	<b>840</b>	<b>2 311</b>
<b>Grand Total</b>	<b>3 085</b>		<b>3 151</b>	

\*including posts in the establishment plans financed from NGEU and programmes outside the EU budget, as follows: for 2021, 14 posts in CINEA, 5 posts in HaDEA and 8 posts in EISMEA; for 2022, 26 posts in CINEA, 10 posts HaDEA and 14 posts in EISMEA.

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

(in million EUR, at current prices)

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

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

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

#### 4.3.2. Decentralised agencies

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

As part of the preparation of this draft budget, the Commission continues its policy of deducting assigned revenue resulting from the recovery of decentralised agency surpluses for the year 2020 from the 2022 EU contribution to the agencies in question, which lowers the need for new appropriations to be entered in the 2022 budget. Moreover, when assessing each agency's needs for the financial year 2022, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2019) in 2020.

The proposed level of the EU contribution is EUR2 476,8 million, of which 2 419,2 million covered by 2022 appropriations. The proposed level of establishment plan posts, excluding fully self-financed agencies, is 7 433. Overall, this exercise results in an EUR 431,9 million increase in expenditure compared to the 2021 authorised budget, and an increase by 469 posts in the establishment plans for all (fully or partially) EU-financed decentralised agencies.

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

(commitment appropriations, in million EUR, rounded figures at current prices)						
	Draft budget 2022		Budget 2021 (including AB 1/2021)		Difference 2022 / 2021	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
<b>Agencies fully financed through EU contribution</b>						
European Maritime Safety Agency (EMSA)	84,3	82,7	82,6	80,3	2,0 %	2,9 %
authorised establishment plan posts	212		212		0	
European Union Agency for Cybersecurity (ENISA)	23,6	22,9	21,7	21,7	9,1 %	5,7 %
authorised establishment plan posts	82		76		6	

	Draft budget 2022		Budget 2021 (including AB 1/2021)		Difference 2022 / 2021	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
Body of European Regulators for Electronic Communications (BEREC) — Office	7,4	7,3	7,3	7,3	2,0 %	1,2 %
<i>authorised establishment plan posts</i>	16		16		0	
European Union Agency for the Space Programme (EUSPA)	68,3	68,3	36,1	35,9	89,3 %	90,3 %
<i>authorised establishment plan posts</i>	231		191		40	
European Centre for Disease Prevention and Control (ECDC)	83,6	80,5	140,0	138,5	-40,3 %	-41,9 %
<i>authorised establishment plan posts</i>	215		208		7	
European Food Safety Authority (EFSA)	146,2	145,9	125,8	125,4	16,2 %	16,3 %
<i>authorised establishment plan posts</i>	405		380		25	
European Foundation for the Improvement of Living and Working Conditions (Eurofound)	22,1	21,8	21,6	21,6	2,1 %	0,8 %
<i>authorised establishment plan posts</i>	91		91		0	
European Agency for Safety and Health at Work (EU-OSHA)	15,9	15,7	15,6	15,3	2,0 %	2,0 %
<i>authorised establishment plan posts</i>	40		40		0	
European Centre for the Development of Vocational Training (Cedefop)	18,4	18,2	18,0	17,8	2,0 %	2,4 %
<i>authorised establishment plan posts</i>	91		91		0	
European Union Agency for Fundamental Rights (FRA)	23,7	23,6	23,9	23,7	-0,7 %	-0,5 %
<i>authorised establishment plan posts</i>	72		72		0	
European Institute for Gender Equality (EIGE)	8,3	8,0	9,1	8,9	-8,9 %	-10,6 %
<i>authorised establishment plan posts</i>	27		27		0	
European Training Foundation (ETF)	21,7	21,4	21,3	21,1	2,0 %	1,5 %
<i>authorised establishment plan posts</i>	86		86		0	
European Union Agency for Criminal Justice Cooperation (Eurojust)	45,6	45,4	43,8	42,8	4,1 %	6,0 %
<i>authorised establishment plan posts</i>	205		207		- 2	

	Draft budget 2022		Budget 2021 (including AB 1/2021)		Difference 2022 / 2021	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
European Public Prosecutor's Office (EPPO)	45,9	45,9	45,0	45,0	2,0 %	2,0 %
<i>authorised establishment plan posts</i>	95		95		0	
European Labour Authority (ELA)	34,7	34,7	24,2	24,2	43,2 %	43,2 %
<i>authorised establishment plan posts</i>	57		38		19	
European Fisheries Control Agency (EFCA)	29,3	28,7	19,0	18,7	54,4 %	53,3 %
<i>authorised establishment plan posts</i>	77		65		12	
European Asylum Support Office (EASO)	171,4	153,3	142,1	137,8	20,6 %	11,2 %
<i>authorised establishment plan posts</i>	366		366		0	
European Border and Coast Guard Agency (Frontex)	769,7	757,8	514,2	505,9	49,7 %	49,8 %
<i>authorised establishment plan posts</i>	1 300		1 050		250	
European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	332,7	329,1	228,3	228,3	45,7 %	44,2 %
<i>authorised establishment plan posts</i>	215		213		2	
European Union Agency for Law Enforcement Cooperation (Europol)	192,4	189,0	170,6	170,6	12,8 %	10,8 %
<i>authorised establishment plan posts</i>	686		615		71	
European Union Agency for Law Enforcement Training (CEPOL)	10,8	10,1	10,6	10,4	2,0 %	-3,3 %
<i>authorised establishment plan posts</i>	33		33		0	
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	16,9	16,8	16,6	16,6	2,1 %	1,5 %
<i>authorised establishment plan posts</i>	76		76		0	
Subtotal – EU contribution	<b>2 175,3</b>	<b>2 127,1</b>	<b>1 737,4</b>	<b>1 718,0</b>	<b>25,2 %</b>	<b>23,8 %</b>
<i>authorised establishment plan posts</i>	<b>4 678</b>		<b>4 248</b>		<b>430</b>	
<b>Decentralised agencies with national co-financing</b>						
European Banking Authority (EBA)	18,7	18,3	18,5	17,8	1,0 %	2,9 %
<i>authorised establishment plan posts</i>	183		162		21	

	Draft budget 2022		Budget 2021 (including AB 1/2021)		Difference 2022 / 2021	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
European Insurance and Occupational Pensions Authority (EIOPA)	12,9	12,9	12,1	12,1	6,5 %	5,9 %
<i>authorised establishment plan posts</i>	144		138		6	
European Securities and Markets Authority (ESMA)	17,6	16,3	19,0	19,0	-7,4 %	-14,2 %
<i>authorised establishment plan posts</i>	243		250		-7	
Subtotal – EU contribution	<b>49,2</b>	<b>47,5</b>	<b>49,7</b>	<b>49,0</b>	<b>-0,9 %</b>	<b>-3,0 %</b>
<i>authorised establishment plan posts</i>	<b>570</b>		<b>550</b>		<b>20</b>	
<b>Agencies financed through EU contribution and fees &amp; charges</b>						
European Union Aviation Safety Agency (EASA)	39,7	37,3	38,9	38,9	2,0 %	-4,0 %
<i>authorised establishment plan posts</i>	680		680		0	
European Union Agency for Railways (ERA)	26,3	26,2	25,8	25,7	2,0 %	1,8 %
<i>authorised establishment plan posts</i>	154		151		3	
Agency for the Cooperation of Energy Regulators (ACER)	14,8	14,5	14,2	14,2	4,0 %	1,9 %
<i>authorised establishment plan posts</i>	72		71		1	
European Chemicals Agency (ECHA) - Activities in the field of chemicals legislation	66,7	64,1	63,6	62,3	4,9 %	3,0 %
<i>authorised establishment plan posts</i>	404		404		0	
European Chemicals Agency (ECHA) - Activities in the field of biocides legislation	8,1	8,1	10,3	10,2	-21,7 %	-20,7 %
<i>authorised establishment plan posts</i>	52		52		0	
European Medicines Agency (EMA)	44,6	40,2	54,0	54,0	-17,5 %	-25,6 %
<i>authorised establishment plan posts</i>	662		657		5	
European Chemicals Agency (ECHA) - Environmental directives and International conventions	4,7	4,7	5,6	5,6	-15,7 %	-15,8 %
<i>authorised establishment plan posts</i>	11		11		0	
European Environment Agency (EEA)	49,7	49,4	45,4	45,2	9,4 %	9,4 %

	Draft budget 2022		Budget 2021 (including AB 1/2021)		Difference 2022 / 2021	
	Total EU contribution	Of which budget	Total EU contribution	Of which budget	Total EU contribution	Of which budget
authorised establishment plan posts	150		140		10	
Subtotal – EU contribution	<b>254,5</b>	<b>244,6</b>	<b>258,1</b>	<b>256,1</b>	<b>-1,4 %</b>	<b>-4,5 %</b>
<b>authorised establishment plan posts</b>	<b>2 185</b>		<b>2 166</b>		<b>19</b>	
TOTAL – EU contribution	<b>2 476,8</b>	<b>2 419,2</b>	<b>2 044,9</b>	<b>2 023,0</b>	<b>21,1 %</b>	<b>19,6 %</b>
<b>authorised establishment plan posts</b>	<b>7 433</b>		<b>6 964</b>		<b>469</b>	
Translation Centre for the Bodies of the European Union (CdT)	2,2	0	0	0	0	0
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 or have recently been assigned new tasks require additional appropriations and additional staff, whereas agencies at 'cruising speed' generally have stable budgets and structures.

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

### Phasing-in

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

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

### Heading 1 Single Market, Innovation and Digital

The digital finance package of September 2020 includes proposals to extend as of 2022 the mandates of the European Banking Authority (EBA), the European Insurance and Occupational Pensions Authority (EIOPA) and the European Securities and Markets Authority (ESMA), in order to supervise the markets and mitigate the risks in this area. Each of the three authorities is proposed to receive six additional fee-financed posts for the Digital Operational Resilience of Financial Services Act (DORA) (¹), whereas EBA is proposed to be further reinforced by 15 fee-funded posts and ESMA by two posts and EUR 69 000 in 2022 for the European Framework for markets in crypto assets (MICA) (²).

(¹) COM(2020) 595 final, 24.9.2020.

(²) COM(2020)593 final and COM(2020)594 final, 24.9.2020.

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

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

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

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

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

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

## **Heading 3 Natural resources and Environment**

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

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

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

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

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

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

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

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

## Heading 5 Security and defence

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

### 4.3.3. Bodies created in the field of research and innovation

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

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

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

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

The Commission proposal to establish the Joint Undertakings under Horizon Europe<sup>(1)</sup> complements the Commission's proposal to establish the EuroHPC joint undertaking and covers nine institutionalised European partnerships: Circular Bio-based Europe, Clean Aviation, Clean Hydrogen, Europe's Rail, Global Health EDCTP3, Innovative Health Initiative, Key Digital Technologies, Single European Sky ATM Research, and Smart Networks and Services. As from their establishment, the new generation of institutionalised partnerships will succeed the joint undertakings established in the 2014-2020 period, and they will continue to implement the Horizon 2020 budget, in line with the actual needs and requirements.

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

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

Name	Draft budget 2022	Budget 2021	Difference 2022 / 2021
	EU contribution	EU contribution	
<b>Horizon Europe<sup>1</sup></b>			
<b>European Institute of Innovation and Technology (EIT)</b>	<b>384,2</b>	<b>350,0</b>	<b>9,8 %</b>
establishment plan posts	45	45	0
<b>Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)</b>	<b>86,3</b>	<b>40</b>	<b>115,8 %</b>
establishment plan posts	37	37	0
<b>Circular Bio-based Europe Joint Undertaking</b>	<b>178,5</b>	<b>71,1</b>	<b>151,1 %</b>
establishment plan posts	13	13	0
<b>Clean Aviation Joint Undertaking</b>	<b>150,6</b>	<b>229,9</b>	<b>-34,5 %</b>
establishment plan posts	36	36	0
<b>Key Digital Technologies Joint Undertaking</b>	<b>250,0</b>	<b>210</b>	<b>19 %</b>
establishment plan posts	14	14	0
<b>European High Performance Computing Joint Undertaking</b>	<b>419</b>	p.m.	
establishment plan posts	22	4	18
<b>Clean Hydrogen Joint Undertaking</b>	<b>150,0</b>	<b>150</b>	<b>0,0 %</b>
establishment plan posts	27	24	3
<b>Innovative Health Initiative Joint Undertaking</b>	<b>150,9</b>	<b>73</b>	<b>24,1 %</b>
establishment plan posts	39	39	0
<b>Europe's Rail Joint Undertaking</b>	<b>90,6</b>	<b>73</b>	<b>24,1 %</b>
establishment plan posts	10	10	0
<b>Global Health EDCTP3 Joint Undertaking</b>	<b>68,1</b>	<b>33,3</b>	<b>104,5 %</b>
establishment plan posts	17	6	11

<sup>(1)</sup> COM(2021) 87, 23.2.2021.

Name	Draft budget 2022	Budget 2021	Difference 2022 / 2021
	EU contribution	EU contribution	
<b>Smart Networks and Services Joint Undertaking<sup>2</sup></b>	<b>121,9</b>	<b>121,1</b>	<b>0,7 %</b>
establishment plan posts	6	5	1
Subtotal	<b>2 050,1</b>	<b>1 378,9</b>	<b>49 %</b>
establishment plan posts	<b>266</b>	<b>233</b>	<b>33</b>
<b>International Thermonuclear Experimental Reactor (ITER)</b>			
<b>European Joint Undertaking for ITER - Fusion for Energy (F4E)</b>	<b>703,8</b>	<b>857,7</b>	<b>-17,9 %</b>
establishment plan posts	280	280	0
Subtotal	<b>703,8</b>	<b>857,7</b>	<b>-17,9 %</b>
establishment plan posts	280	280	0
<b>Digital Europe Programme</b>			
<b>Cyber Security Centre joint undertaking (CYBER)<sup>3</sup></b>	<b>151,3</b>	<b>235,1</b>	<b>-36 %</b>
establishment plan posts	10	10	0
Subtotal	<b>151,3</b>	<b>235,1</b>	<b>-36 %</b>
establishment plan posts	10	10	0
<b>TOTAL</b>	<b>2 905,4</b>	<b>2 417,7</b>	<b>18%</b>
establishment plan posts	<b>556</b>	<b>523</b>	<b>33</b>

1. The EU contribution to the Horizon Europe bodies in 2021 is based on the amounts indicated in the legislative financial statement accompanying the Commission proposal for the creation of the new generation of bodies.  
 2. The EuroHPC joint undertaking is financed from Horizon Europe, the Digital Europe programme and the Connecting Europe Facility.  
 3. CYBER is financed from Horizon Europe and the Digital Europe programme.

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

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

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

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

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

(in thousand EUR, at current prices)

Legislative proposal	Budget line	Date of the proposal	2022 Commitment appropriations	2022 Payment appropriations	Remarks
Various	08 05 01	Various	74 600,0	71 600,0	International fisheries agreements
COM(2020)823	02 10 04	16 Dec 2020	610,0	610,0	NIS Directive Review, with impact on ENISA
COM(2020)824	02 10 06	15 Dec 2020	77,0	77,0	TEN-E Regulation Review, with impact on ACER
COM(2020)593 and COM (2020)594	03 10 04	24 Sept 2020	69,0	69,0	Proposals on regulating markets in crypto-assets (MICHA), with impact on ESMA
COM(2020)791	11 10 02	9 Dec 2020	1 660,0	1 660,0	SIS Police amendment, with impact on eu-LISA
COM(2020)712	11 10 02	2 Dec 2020	53,0	53,0	e-CODEX proposal, with impact on eu-LISA
COM(2020)796	12 10 01	9 Dec 2020	15 987,4	15 987,4	Europol mandate extension

#### 4.4.2. Pilot projects and preparatory actions

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

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

### 4.5. Mainstreaming

#### 4.5.1. Climate Mainstreaming

The Interinstitutional Agreement (IIA) <sup>(1)</sup> sets a target of 30 % of EU expenditure contributing to climate objectives. The new funds under NextGenerationEU, in particular the Recovery and Resilience Facility, as well as the additional financing for the Just Transition Fund, will play an important role in achieving the green transition. With that in mind, they will fully contribute to the achievement of the overall target, and they will be integrated into the climate tracking methodology framework. In absolute terms, the target for the 2021-2027 MFF and NextGenerationEU will result in tripling the amount allocated to climate expenditure in the 2014-2020 period (EUR 216 billion, or 20,15%) <sup>(2)</sup>.

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

<sup>(2)</sup> The detailed calculations are presented in Working Document I Programme Statement of Operational Expenditures, accompanying this draft budget.

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

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

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

- The overall target of climate-relevant expenditure has been set at 30 %, with specific targets in relevant legislation;
- In accordance with the inter-institutional agreement, a 'climate adjustment mechanism' will enable the Commission to take remedial action, in accordance with the applicable legal bases, to address possible gaps in the achievement of targets of individual programmes, either by ensuring that the gap is filled by the same programme in the following years of implementation, or by other programmes in the following years, so that the overall target can be achieved as planned. To limit possible risks of deviation, sectorial targets have been included in articles of the legislation for programmes which rely on multiannual programming, for instance for the Recovery and Resilience Facility and the Common Provisions Regulation. In this respect, the Commission will also use enhanced monitoring and reporting, through a more granular tracking in the accounting system of the Commission;
- EU budget activities have been embedded in the European Green Deal Policy framework, in particular through the adoption of the biodiversity strategy and the Farm to Fork strategy;
- The climate responsiveness of the budget for the programmes that do not directly address climate issues has been enhanced, for instance through reinforced climate proofing and the application of the 'do no significant harm principle';
- The Commission will present a comprehensive review of the methodology used to account for climate expenditure, building on the intent-based system of OECD Rio markers, towards result-based EU climate markers;
- The Commission will fund 30 % of NextGenerationEU through green bonds issuance. This could amount to up to EUR 250 billion, establishing the EU as one of the largest issuers of green bonds globally;
- Finally, the Commission is working on proposals for new own resources, including the introduction of new green own resources.

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

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

HEADING/PROGRAMME	Budget 2021	Draft budget (DB) 2022	Financial programming					Total 2021-2027	% of total climate
			2023	2024	2025	2026	2027		
For reference: Total EU budget (section III-Commission, financial programming) and NextGenerationEU	520 079,5	501 713,5	277 734,1	169 301,6	171 688,8	175 686,7	181 176,0	1 997 380,2	
Total climate financing in the EU budget	168 951,9	165 336,4	93 655,5	51 355,9	48 370,3	48 766,7	49 283,2	625 719,9	
Share of climate-relevant spending in EU budget	32,49%	32,95%	33,72%	30,33%	28,17%	27,76%	27,21%	31,33%	
<b>Heading 1: Single Market, Innovation and Digital</b>	<b>11 473,1</b>	<b>11 950,0</b>	<b>12 347,2</b>	<b>11 481,8</b>	<b>8 174,2</b>	<b>8 242,3</b>	<b>8 057,9</b>	<b>71 726,6</b>	<b>11,46%</b>
Horizon Europe – the Framework Programme for Research and Innovation	5 000,0	5 526,0	5 637,0	5 703,0	5 637,0	5 637,0	5 637,0	38 777,0	6,20%
Euratom Research and Training Programme	124,6	129,5	134,2	137,9	143,1	-	-	669,3	0,11%
International Thermonuclear Experimental Reactor (ITER)	864,0	710,1	1 019,8	806,3	690,1	856,3	667,3	5 614,0	0,90%
InvestEU Programme	843,5	904,4	859,2	119,6	122,0	124,5	109,1	3 082,3	0,49%
Connecting Europe Facility (CEF) (including contribution from the Cohesion Fund)	4 284,0	4 323,0	4 340,0	4 358,0	1 225,0	1 242,0	1 262,0	21 034,0	3,36%
European Space Programme	357,0	357,0	357,0	357,0	357,0	382,5	382,5	2 550,0	0,41%
<b>Heading 2: Cohesion, Resilience and Values</b>	<b>133 818,7</b>	<b>129 125,9</b>	<b>49 677,7</b>	<b>12 726,9</b>	<b>13 129,1</b>	<b>13 543,4</b>	<b>13 971,9</b>	<b>365 993,5</b>	<b>58,49%</b>
Regional Policy (European Regional Development Fund and Cohesion Fund)	17 473,7	12 747,5	11 206,9	11 595,8	11 996,5	12 409,6	12 836,6	90 266,6	14,43%
Support to the Turkish Cypriot Community	3,0	5,0	-	-	-	-	-	8,0	0,00%
European Recovery and Resilience Facility (grants and loans)	115 239,9	115 239,9	37 335,2	-	-	-	-	267 814,9	42,80%
Union Civil Protection Mechanism (rescEU)	27,1	58,5	60,6	56,1	57,6	58,8	60,3	379,0	0,06%
European Social Fund + (incl. The Fund for the Most Deprived and Employment and Social innovation)	1 075,0	1 075,0	1 075,0	1 075,0	1 075,0	1 075,0	1 075,0	7 525,0	1,20%

HEADING/PROGRAMME	Budget 2021	Draft budget (DB) 2022	Financial programming					Total 2021-2027	% of total climate
			2023	2024	2025	2026	2027		
<b>Heading 3: Natural Resources and Environment</b>	<b>19 728,5</b>	<b>20 163,5</b>	<b>27 695,7</b>	<b>23 363,6</b>	<b>23 441,9</b>	<b>23 541,7</b>	<b>23 643,0</b>	<b>161 577,9</b>	<b>25,82%</b>
European Agricultural Guarantee Fund (EAGF)	7 116,0	7 153,0	16 607,2	16 659,6	16 712,8	16 765,2	16 818,8	97 832,6	15,64%
European Agricultural Fund for Rural Development (EAFRD)	8 784,0	6 931,0	4 843,6	4 843,6	4 843,6	4 843,6	4 843,6	39 933,0	6,38%
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	109,3	145,9	140,2	134,2	119,0	121,4	123,3	893,3	0,14%
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	14,1	14,1	14,1	14,1	14,1	14,1	14,1	98,7	0,02%
Programme for the Environment and Climate Action (LIFE)	445,7	430,0	441,3	455,5	471,7	492,1	512,7	3 249,0	0,52%
Just Transition Mechanism	3 259,4	5 489,5	5 649,3	1 256,6	1 280,7	1 305,3	1 330,5	19 571,3	3,13%
<b>Heading 6: Neighbourhood and the world</b>	<b>3 931,7</b>	<b>4 097,1</b>	<b>3 934,9</b>	<b>3 783,6</b>	<b>3 625,0</b>	<b>3 439,2</b>	<b>3 610,4</b>	<b>26 421,9</b>	<b>4,22%</b>
Neighbourhood, Development and International Cooperation Instrument - Global Europe (NDICI - Global Europe)	3 618,0	3 758,0	3 589,0	3 411,0	3 225,0	3 031,0	3 173,0	23 805,0	3,80%
Overseas Countries and Territories (OCT) (including Greenland)	16,8	17,2	17,5	17,9	18,2	18,6	18,9	125,1	0,02%
Pre-Accession Assistance (IPA III)	296,9	321,9	328,4	354,7	381,8	389,6	418,5	2 491,8	0,40%

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

#### 4.5.2. Biodiversity mainstreaming

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

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

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

(EUR million, commitment appropriations)

HEADING/PROGRAMME	Budget 2021	Draft budget (DB) 2022	Financial programming					Total 2021-2027	% of total biodiversity
			2023	2024	2025	2026	2027		
For reference: Total EU budget (section III-Commission, financial programming)	<b>164 449,9</b>	<b>163 372,7</b>	<b>164 869,4</b>	<b>169 274,7</b>	<b>171 665,1</b>	<b>175 665,3</b>	<b>181 158,0</b>	<b>1 190 455,1</b>	
Total biodiversity financing in the EU budget	<b>13 780,3</b>	<b>13 491,7</b>	<b>13 754,8</b>	<b>14 236,3</b>	<b>14 768,9</b>	<b>15 448,7</b>	<b>16 045,8</b>	<b>101 526,5</b>	
Share of biodiversity relevant spending in EU budget	<b>8,38%</b>	<b>8,26%</b>	<b>8,34%</b>	<b>8,41%</b>	<b>8,60%</b>	<b>8,79%</b>	<b>8,86%</b>	<b>8,53%</b>	
<b>Heading 1: Single Market, Innovation and Digital</b>	<b>927,0</b>	<b>943,0</b>	<b>959,0</b>	<b>987,0</b>	<b>1 004,0</b>	<b>1 067,0</b>	<b>1 085,0</b>	<b>6 972,0</b>	<b>6,87%</b>
Horizon Europe – the Framework Programme for Research and Innovation	807,0	823,0	839,0	867,0	884,0	902,0	920,0	6 042,0	5,95%
European Space Programme	120,0	120,0	120,0	120,0	120,0	165,0	165,0	930,0	0,92%
<b>Heading 2: Cohesion, Resilience and Values</b>	<b>1 696,8</b>	<b>2 050,0</b>	<b>2 424,1</b>	<b>2 826,1</b>	<b>3 252,6</b>	<b>3 704,7</b>	<b>4 183,9</b>	<b>20 138,2</b>	<b>19,84%</b>
Regional Policy (European Regional Development Fund and Cohesion Fund)	1 696,8	2 050,0	2 424,1	2 826,1	3 252,6	3 704,7	4 183,9	20 138,2	19,84%
<b>Heading 3: Natural Resources and Environment</b>	<b>10 377,7</b>	<b>9 628,2</b>	<b>9 476,9</b>	<b>9 505,9</b>	<b>9 532,6</b>	<b>9 579,2</b>	<b>9 630,0</b>	<b>67 730,5</b>	<b>66,71%</b>
European Agricultural Guarantee Fund (EAGF)	5 354,0	5 373,0	5 397,3	5 414,4	5 431,7	5 448,7	5 466,1	37 885,2	37,32%
European Agricultural Fund for Rural Development (EAFRD)	4 588,9	3 806,3	3 623,6	3 623,6	3 623,6	3 623,6	3 623,6	26 513,2	26,11%
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	84,1	112,3	107,8	103,3	91,6	93,4	94,8	687,3	0,68%
Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	4,4	4,4	4,4	4,4	4,4	4,4	4,4	30,8	0,03%

HEADING/PROGRAMME	Budget 2021	Draft budget (DB) 2022	Financial programming					Total 2021-2027	% of total biodiver- sity
			2023	2024	2025	2026	2027		
Programme for the Environment and Climate Action (LIFE)	346,3	332,2	343,8	360,2	381,3	409,1	441,1	2 614,0	2,57%
<b>Heading 6: Neighbourhood and the world</b>	<b>778,8</b>	<b>870,5</b>	<b>894,8</b>	<b>917,3</b>	<b>979,7</b>	<b>1 097,8</b>	<b>1 146,9</b>	<b>6 685,8</b>	<b>6,59%</b>
Neighbourhood, Development and International Cooperation Instrument - Global Europe ( NDICI - Global Europe )	723,7	814,2	837,4	852,8	913,9	1 010,2	1 057,5	6 209,7	6,12%
Overseas Countries and Territories (OCT) (including Greenland)	5,0	5,2	5,2	5,4	5,5	5,6	5,7	37,6	0,04%
Pre-Accession Assistance (IPA III)	50,1	51,1	52,2	59,1	60,3	82,0	83,7	438,5	0,43%

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

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

### 5.1. Special instruments

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

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

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

The details on availabilities and mobilisations in previous years are provided in the technical adjustment of the MFF for 2022 (¹).

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

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

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

#### 5.1.2. Solidarity and Emergency Aid Reserve

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

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

(¹) Technical adjustment of the financial framework for 2022 in accordance with Article 4 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027, COM(2021) 365, 7.6.2021

(²) Regulation (EU) 2021/691 of the European Parliament and of the Council of 28 April 2021 on the European Globalisation Adjustment Fund for Displaced Workers (EGF) and repealing Regulation (EU) No 1309/2013.

(³) Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund.

In accordance with Article 4a (4) of Council Regulation (EC) 2012/2002 (¹), it is proposed to mobilise an amount of EUR 50,0 million to ensure the timely availability of sufficient budgetary resources for EUSF advance payments. The amount would be mobilised in commitment and payment appropriations and would be entered into the budget (in budget article 16 02 01). The remaining amount of EUR 1 248,9 million will be entered in the budget as a provision in line with Art. 9(3) of the MFF Regulation (budget article 30 04 01). When the conditions for mobilising the Solidarity and Emergency Aid Reserve are met, the Commission will submit a proposal to the European Parliament and to the Council for a transfer from the reserve to the corresponding budget lines in accordance with the Financial Regulation.

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

#### 5.1.3. Brexit Adjustment Reserve

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

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

#### 5.1.4. Single Margin Instrument (SMI)

The Single Margin Instrument streamlines three previously separate instruments:

- The Global Margin for Commitments, corresponding to the new element defined in Article 11(1)(a) of the MFF Regulation;
- The Contingency Margin, corresponding to the new element defined in Article 11(1)(c) of the MFF Regulation; and

(¹) Council regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311

(²) Proposal for a Regulation of the European Parliament and of the Council establishing the Brexit Adjustment Reserve COM(2020) 854 final.

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

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

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

#### 5.1.5. Flexibility Instrument

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

In accordance with Article 12 of the MFF Regulation, the annual amount of the Flexibility Instrument for the year 2022 is EUR 990,4 million (EUR 915 million in 2018 prices). Any unused portion of the annual amount may be used until year n+2. Any amount remaining available at the end of 2021 will be carried over to 2022. No availabilities remained from the previous years <sup>(1)</sup> as the Flexibility Instrument was fully exhausted in 2020 in response to the COVID-19 pandemic <sup>(2)</sup>.

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

Commitment budget year & Decision reference	2021	2022	2023	2024	Total
— 2018 voted budget as adopted on 12 December 2017 (OJ L 57, 28.2.2018)	34,2	0,0	0,0	0,0	<b>34,2</b>
— 2019 voted budget as adopted on 12 December 2018 (OJ L 67, 22.2.2019)	135,2	140,9	82,2	0,0	<b>358,4</b>
— 2020 voted budget as adopted on 27 November 2019 (OJ L 57 27.02.2020)	312,2	42,3	16,1	0,0	<b>370,7</b>
— 2020 Amending budget No1 as adopted on 17 April 2020 (OJ L 125, 21.4.2020)	30,0	0,0	0,0	0,0	<b>30,0</b>
— 2020 Amending budget No2 as adopted on 17 April 2020 (OJ L 125, 21.4.2020)	71,5	23,8	23,8	0,0	<b>119,1</b>
— 2021 voted budget as adopted on 18 December 2020 (OJ L 93 17.03.2021)	45,4	13,0	10,3	7,6	<b>76,4</b>

<sup>(1)</sup> Article 11 of Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020.

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

Commitment budget year & Decision reference	2021	2022	2023	2024	Total
— Amending budget No°1/2021 as adopted on 17 May 2021	208,1	7,9	0,0	0,0	<b>216,0</b>
<b>Total</b>	<b>836,6</b>	<b>228,0</b>	<b>132,5</b>	<b>7,6</b>	<b>1 204,7</b>

## 5.2. Borrowing and lending operations, and financial instruments

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

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

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

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

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

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

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

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

### 5.2.3. European Financial Stabilisation Mechanism (EFSM)

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

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

### 5.2.4. Macro-financial assistance loans

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

## 5.3. Expenditure financed by assigned revenue

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

### 5.3.1. NextGenerationEU

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

Contributions from NextGenerationEU in 2022 are planned to provide an additional EUR 143,5 billion in commitment appropriations, whereas payments are estimated at EUR 78,0 billion. The majority of payments (EUR 63,0 billion, based on current information) reflect the estimated payments for the Recovery and Resilience Facility. However, the process of submission of national recovery and resilience plans by the Member States is currently ongoing, which means that the disbursement profiles to be set in the relevant Council implementing decisions may differ. The overview of the planned commitment tranches over the full MFF period are included for information in the financial programming section. The total amounts available and the planned annual instalments are included in the budgetary remarks of the relevant budget lines in line with Articles 21 and 22 of the Financial Regulation. An NGEU annex includes a full overview of all budget lines and amounts concerned as laid down in point 41 of the Annex of the Interinstitutional agreement.

(in million EUR, rounded figures at current prices)

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
<b>Horizon Europe</b>			<b>12 179,2</b>	<b>12 559,3</b>	<b>1 776,8</b>	<b>1 981,6</b>	<b>13 955,9</b>	<b>14 540,9</b>
Of which:	Cluster Health	01 02 02 10	571,7	249,0	441,2	396,7	1 012,9	645,7
	Cluster Digital, Industry and Space	01 02 02 40	1 264,2	1 133,0	440,8	594,4	1 705,0	1 727,4
	Cluster Climate, Energy and Mobility	01 02 02 50	1 281,6	630,1	440,0	671,0	1 721,6	1 301,1
	European Innovation Council	01 02 03 01	1 147,7	899,0	436,8	301,6	1 584,6	1 200,6
	Support expenditure for "Horizon Europe"	01 01 01	734,1	734,1	17,9	17,9	752,0	752,0
<b>InvestEU Fund</b>			<b>1 196,6</b>	<b>1 032,4</b>	<b>1 818,0</b>	<b>1 240,5</b>	<b>3 014,6</b>	<b>2 272,9</b>
Of which:	InvestEU Guarantee - Provisioning of the Common Provisioning Fund (CPF)	02 02 02	1 163,7	50,0	1 765,0	1 200,0	2 928,7	1 250,0
	InvestEU Advisory Hub, Portal and accompanying measures	02 02 03	31,9	21,8	52,5	40,0	84,4	61,8
	Support expenditure for "InvestEU"	02 01 10	1,0	1,0	0,5	0,5	1,5	1,5
<b>REACT-EU</b>			<b>43 347,3</b>	<b>43 333,8</b>	<b>10 824,3</b>	<b>8 654,7</b>	<b>54 171,7</b>	<b>51 988,5</b>
Of which:	ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	p.m.	p.m.	7 547,6	6 000,0	7 547,6	6 000,0
	ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	p.m.	p.m.	30,5	37,4	30,5	37,4
	ETC — Operational expenditure — Financing under REACT-EU	05 02 05 03	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Support expenditure for the "European Regional Development Fund (ERDF)"	05 01 01	4,7	4,7	2,9	2,9	7,6	7,5
	ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	p.m.	p.m.	3 234,7	2 600,0	3 234,7	2 600,0
	ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	p.m.	p.m.	7,4	13,3	7,4	13,3

Programme	Name	Line	Draft budget 2022		Contribution from NextGenerationEU		Total	
			CA	PA	CA	PA	CA	PA
	FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	FEAD — Operational technical assistance — Financing under REACT-EU	07 02 06 02	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	YEI — Operational expenditure — Financing under REACT-EU	07 02 07 01	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Support expenditure for the "European Social Fund+ (ESF+) — shared management"	07 01 01 01	7,2	7,2	1,2	1,2	8,4	8,4
<b>RRF grants</b>			<b>118,7</b>	<b>112,0</b>	<b>118 391,4</b>	<b>62 999,6</b>	<b>118 510,1</b>	<b>63 111,6</b>
Of which:	European Recovery and Resilience Facility (RRF) — Grants	06 02 01	p.m.	p.m.	118 380,2	62 988,4	118 380,2	62 988,4
	Support expenditure for the "European Recovery and Resilience Facility"	06 01 01	2,0	2,0	11,2	11,2	13,2	13,2
<b>Union Civil Protection Mechanism (rescEU)</b>			<b>95,3</b>	<b>180,9</b>	<b>679,8</b>	<b>434,6</b>	<b>775,0</b>	<b>615,5</b>
Of which:	Union Civil Protection Mechanism (rescEU)	06 05 01	95,3	94,5	675,8	430,6	771,0	525,2
	Support expenditure for "rescEU"	06 01 04	p.m.	p.m.	4,0	4,0	4,0	4,0
<b>European Agricultural Fund for Rural Development (EAFRD)<sup>1</sup></b>			<b>12 727,7</b>	<b>14 680,2</b>	<b>5 682,8</b>	<b>2 443,7</b>	<b>18 410,5</b>	<b>17 123,9</b>
Of which:	Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	p.m.	p.m.	5 668,6	2 435,0	5 668,6	2 435,0
	EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	p.m.	p.m.	12,6	7,1	12,6	7,1

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

### 5.3.2. Innovation Fund

The Innovation Fund has been established by Article 10a(8) of the revised Emissions Trading System (ETS) Directive<sup>(1)</sup>. The objective of the IF is to support large-scale demonstration projects of breakthrough clean technologies. It aims to select innovative projects and contribute towards bridging their financing gap such that they can enter the market at an early stage. The project portfolio of the Innovation Fund is expected to have broad technological and geographical coverage by 2030.

The Fund is based on Union law but financed fully outside the MFF. Nevertheless, for the purpose of direct management by the Commission, including through an executive agency, the revenue of the Fund constitutes external assigned revenue. The auctioning of part of the allowances under the ETS specially allocated to the Innovation Fund generates external assigned revenue, which finances the Fund in full, and which is complemented by the unspent funds from the previous NER300 scheme<sup>(2)</sup>.

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

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

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

<sup>(2)</sup> Article 10a, paragraph 8, of the ETS Directive.

### 5.3.3. European Peace Facility

The EU contributes to the prevention of crises, restoration of peace, public order, or stabilisation of all countries or regions in the world faced with conflict or disorder. The European Peace Facility<sup>(1)</sup>, a separate extra-budgetary funding mechanism, enables a coherent EU response to security challenges in third countries, using both military Common Security and Defence Policy operations and assistance measures. This new facility aims to close the previously existing gap in the EU's ability to complement the assistance provided through its Common Security and Defence Policy operations with actions improving the military and defence capacity of relevant third countries, international and regional organisations.

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

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<sup>(1)</sup> Council Decision (CFSP) 2021/509 of 22 March 2021 establishing a European Peace Facility, and repealing Decision (CFSP) 2015/528.

**FINANCIAL PROGRAMMING 2023-2027**

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## 1. INTRODUCTION

### 1.1. Overview

The financial programming is a legal requirement under Article 41(2) of the Financial Regulation<sup>(1)</sup>. It covers the period 2023-2027 of the multiannual financial framework ('MFF')<sup>(2)</sup>. Its purpose is to provide updated and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals.

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

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

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

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

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

The table below gives an overview of the main variations compared to the technical update of the financial programming by year and by heading, including changes to the margins. With regard to the year 2022, the programming reflects the MFF ceilings as adjusted in the technical adjustment of the MFF for 2022<sup>(4)</sup>, and to account for the reinforcements based on Article 5 of the MFF Regulation (MFFR).

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

<sup>(2)</sup> Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the year 2021-2027 (OJ L 433I, 22.12.2020, p. 11-22). See also: Interinstitutional agreement between the European parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433 I, 22.12.2020, p. 28-46).

<sup>(3)</sup> Council Regulation (EU) 2020/2094 of 14 December 2020 establishing a European Union Recovery Instrument to support the recovery in the aftermath of the COVID-19 crisis, OJ L 433I, 22.12.2020, p. 23.

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

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

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

Summary	2022	2023	2024	2025	2026	2027
	Draft budget	Financial programming				
<b>Margin difference compared to technical update</b>	<b>386,281</b>	<b>- 82,624</b>	<b>- 62,862</b>	<b>- 30,153</b>	<b>- 26,774</b>	<b>- 20,947</b>
Thematic special instruments	1 500,251	1 530,256	2 687,023	1 592,079	1 623,920	1 656,398
<b>Grand total</b>	<b>167 793,348</b>	<b>169 531,791</b>	<b>174 031,186</b>	<b>176 511,358</b>	<b>180 610,016</b>	<b>186 206,578</b>

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

- The reinforcements based on Article 5 MFFR in the draft budget for 2022. These affect Horizon Europe, InvestEU, EU4Health, Erasmus+, Creative Europe, Rights and Values (i.e. the Citizens, Equality, Rights and Values programme), and the Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI).
- An increase of EUR 41 million over the programming period for support for the Turkish Cypriot Community under MFF sub-heading 2b.
- Frontloading of EUR 70 million in 2022 for EU4Health from 2027, offset by a corresponding backloading of the financing cost of EUR in the same heading.
- Adjustments to decentralised agencies, particularly to the European Fisheries Control Agency (EFCA), which is partially offset from the European Maritime, Fisheries and Aquaculture Fund (EMFAF).
- Changes between the programmes Nuclear decommissioning (Lithuania), and Nuclear Safety and decommissioning (incl. for Bulgaria and Slovakia).
- A minor decrease of the overall global envelope and the administrative support line of the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI– Global Europe).
- Reallocation between the support expenditure lines and the operational lines, or between the support expenditure lines and the executive agencies, within the same budgetary year. The programmes concerned are Horizon Europe, Single Market Programme, the European Defence Fund, Digital Europe Programme, European Space Programme, and the Just Transition Fund.

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

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

## 1.2. Presentation of the financial programming

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

The financial programming is structured as follows:

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

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

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

## 2. CHANGES COMPARED TO THE FINANCIAL PROGRAMMING OF FEBRUARY 2021

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

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

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

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

#### Horizon Europe

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

## InvestEU

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

### Digital Europe Programme

The adjusted profile for the Digital Europe Programme results from a review of the allocation of the European Cybersecurity Industrial, Technology and Research Competence Centre, which slightly increases over the period 2023-2027 compared to the technical update of the financial programming. This adjustment is budgetary neutral, as it is fully offset against a decrease by the same amounts on the budget line for support expenditure under Digital Europe.

### European Space Programme

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

### Decentralised agencies

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

## 2.2. Heading 2 – Cohesion, Resilience and Values

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

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

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

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

### European Social Fund (ESF+)

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

## European Regional Development Fund (ERDF)

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

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

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

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

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

## Support to the Turkish Cypriot Community

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

## EU4Health

The COVID-19 pandemic has caused immense human suffering across the European Union and pushed the health systems of Member States to their limits. Therefore, reinforcement of the EU4Health budget in 2022 is needed as the crisis will remain a major focus of the EU4Health Programme. In this respect, there is a need for sufficient flexibility to react/implement continuous stream of new elements, including preparatory actions for the European Health Emergency Preparedness and Response Authority (HERA). Besides the crisis, priority will be given to implement flagship initiatives, notably the EU Beating Cancer Plan, the Pharmaceutical Strategy for Europe, Digital strand and the recurrent legal obligations coming up from health legislation.

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

## Erasmus+

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

## Creative Europe

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

## Citizens, Equality, Rights and Values (CERV) Programme

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

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

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

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

## Decentralised agencies

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

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

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

Heading 3 : Natural Resources and Environment	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
<b>European Agricultural Guarantee Fund (EAGF)</b>	<b>- 958,141</b>					
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>618,811</b>					
<b>European Maritime, Fisheries and Aquaculture Fund (EMFAF)</b>	<b>- 4,000</b>	<b>- 4,000</b>	<b>- 4,000</b>	<b>- 4,000</b>	<b>- 4,000</b>	<b>- 4,000</b>
<b>Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)</b>	<b>12,811</b>					
Of which operational expenditure	12,811					
<b>Programme for the Environment and Climate Action (LIFE)</b>	<b>- 3,197</b>	<b>- 3,265</b>	<b>- 3,334</b>	<b>- 3,405</b>	<b>- 3,476</b>	<b>- 3,550</b>
Of which support expenditure	- 4,388					
Of which operational expenditure	1,192	- 3,265	- 3,334	- 3,405	- 3,476	- 3,550
<b>Just Transition Fund</b>	<b>0,000</b>					
Of which support expenditure	- 0,043	394,270	402,156	410,199	418,403	426,771
Of which operational expenditure	0,043	- 394,270	- 402,156	- 410,199	- 418,403	- 426,771
<b>Decentralised agencies</b>	<b>14,300</b>	<b>15,335</b>	<b>15,529</b>	<b>15,742</b>	<b>15,974</b>	<b>16,370</b>
<b>Total changes in Heading 3</b>	<b>- 319,416</b>	<b>8,070</b>	<b>8,195</b>	<b>8,337</b>	<b>8,498</b>	<b>8,820</b>
<b>New margin</b>	<b>421,593</b>	<b>96,392</b>	<b>98,146</b>	<b>99,899</b>	<b>101,200</b>	<b>104,649</b>
<b>Margin difference</b>	<b>319,416</b>	<b>- 8,070</b>	<b>- 8,195</b>	<b>- 8,337</b>	<b>- 8,498</b>	<b>- 8,820</b>

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

#### Common agricultural policy

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

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

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

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

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

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

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

In the context of the inter-institutional negotiations on the Climate Law Regulation <sup>(2)</sup>, a 'European Scientific Advisory Board on Climate Change' was established within the European Environment Agency (EEA). The Commission proposes to offset the budgetary impact of the additional financial resources for the European Environment Agency through a compensatory reduction from the LIFE budget for an amount of EUR 20,2 million in the 2022-2027 period <sup>(3)</sup>.

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

<sup>(2)</sup> Commission proposal COM(2020) 80 final of 4 March 2020.

<sup>(3)</sup> The additional resources for the EEA included in the revised legislative financial statement attached to the Climate Law Regulation amount to EUR 21,4 million, however part of this amount, namely EUR 1,17 million, was already transferred to the EEA in the technical update of the financial programming in February 2021.

## 2.4. Heading 4 – Migration and Border Management

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

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

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

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

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

#### Decentralised agencies

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

## 2.5. Heading 5 – Security and Defence

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

Heading 5 : Security and Defence	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
<b>Internal Security Fund (ISF)</b>						
Of which support expenditure						- 0,002
Of which operational expenditure						0,002
<b>Nuclear decommissioning (Lithuania)</b>	<b>27,500</b>	<b>- 9,500</b>	<b>- 9,000</b>	<b>- 9,000</b>		
Of which operational expenditure	27,500	- 9,500	- 9,000	- 9,000		
<b>Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)</b>	<b>- 27,500</b>	<b>9,500</b>	<b>9,000</b>	<b>9,000</b>		
Of which operational expenditure	- 27,500	9,500	9,000	9,000		

Heading 5 : Security and Defence	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
<b>European Defence Fund</b>	<b>0,000</b>	<b>0,000</b>				<b>- 0,001</b>
Of which support expenditure	0,693	0,889	1,078	1,277	1,488	1,587
Of which operational expenditure	- 0,693	- 0,889	- 1,078	- 1,277	- 1,488	- 1,588
<b>Decentralised agencies</b>	<b>- 4,230</b>					
<b>Total changes in Heading 5</b>	<b>- 4,230</b>					<b>- 0,001</b>
<b>New margin</b>	<b>82,708</b>	<b>72,086</b>	<b>69,164</b>	<b>68,608</b>	<b>62,046</b>	<b>60,009</b>
<b>Margin difference</b>	<b>4,230</b>					<b>0,001</b>

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

### Internal Security Fund (ISF)

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

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

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

### European Defence Fund (EDF)

The financial programming for the European Defence Fund reflects a minor adjustment between the operational line and the support lines. The support line is increased, as the technical update of the financial programming of 5 February 2021 did not yet include the building expenses related to the research staff of the European Defence Fund.

### Decentralised agencies

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

## 2.6. Heading 6 – Neighbourhood and the World

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

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

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

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

#### Support expenditure

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

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

- realign the financial programming to the estimated cost of the pillars/budget lines taking into account the administrative costs theoretically attributed to them (based on the currently programmed level of the administrative budget lines);
- share the amount deducted from the 'Emerging challenges and priorities cushion' (14 02 04) proportionally among all other operational budget lines.

#### Erasmus+

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

### Contributions to the Common Provisioning Fund

The revised financial programming also takes account of the frontloading <sup>(1)</sup> of the allocation for the provisioning of the Common Provisioning Fund (backing the External Action Guarantee (EAG) which covers notably the EFSD+) and, accordingly, to backload the geographic budget lines for Sub-Saharan Africa, Asia and the Pacific and Americas and the Caribbean, which finance the provisioning. The reasons for the changes are the delays in the adoption of the legal basis of the instrument, and the need to complete the programming and project preparation cycles.

The amounts on the budget item 'NDICI - Global Europe - Provisioning of the Common Provisioning Fund' (14 02 01 70) have first been increased, compared to the budget 2021 and the technical update of the financial programming of 5 February 2021, by EUR 700 million in 2021, by EUR 700 million in 2022 and by EUR 300 million in 2023 (and decreased accordingly on the financing geographic budget lines for Sub-Saharan Africa, Asia and the Pacific, and Americas and the Caribbean <sup>(2)</sup>). The above frontloading is compensated in the years 2024-2027. This change therefore does not affect the total MFF amount of NDICI – Global Europe, nor its annual profile.

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

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

### European Neighbourhood

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

### Sub-Saharan Africa, Americas and the Caribbean

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

### Overseas Countries and Territories (OCT)

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

The revised profile can be summarised as follows:

- 'All overseas countries and territories' (14 05 01): spending is spread over the financial programming period;
- 'Overseas countries and territories other than Greenland' (14 05 02): spending on the Territorial component is strongly focused on 2022, whereas spending for the Regional component will start in 2024 in accordance with the operational programming;

<sup>(1)</sup> The frontloading is part of amending budget no. 1/2021 to the general budget 2021.

<sup>(2)</sup> The budget items concerned are: 14 02 01 20; 14 02 01 21; 14 02 01 22; 14 02 01 30; 14 02 01 31; 14 02 01 32; 14 02 01 40; 14 02 01 41.

— 'Greenland' (14 05 03): spending will start in 2021 with a substantial amount, as the action programme for Greenland is the first one to be adopted.

#### **European Instrument for International Nuclear Safety Cooperation (INSC)**

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

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

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

Within the article 'Investment for Growth and Employment', the time-profile of the provisioning of the Common Provisioning Fund (item 15 02 02 03) has been adjusted in order to be compatible with a stable gradually increasing profile of the financing line 'Preparation for accession' (15 02 02 01) in the same article, except for the last year of the MFF period. Part of the overall provisioning amount has been back-loaded to the final year of the MFF, with a correspondingly lower amount on the financing line, pending the accumulation of more experience on the right balance of grants vs. guarantees in the pre-accession region. The total provisioning over the period increases by EUR 28 million. This is the net result of an increase of EUR 60 million for the new External Action Guarantee (EAG), in order to reflect the programming per region of the future EAG needs, partially compensated by a decrease of EUR 33 million of the forecast amounts to be provisioned for the legacy guarantees and financial assistance of the 2014-2020 MFF period.

#### **Other actions and Commission's prerogatives**

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

#### **2.7. Heading 7 – European Public Administration**

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

Heading 7 : European Public Administration	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
<b>Pensions (all institutions)</b>	<b>30,810</b>	<b>32,246</b>	<b>33,747</b>	<b>35,257</b>	<b>36,766</b>	<b>38,355</b>
<b>European schools</b>	<b>2,798</b>	<b>2,985</b>	<b>3,101</b>	<b>3,221</b>	<b>3,346</b>	<b>3,466</b>
<b>European Parliament</b>	<b>- 36,920</b>	<b>17,972</b>	<b>14,116</b>	<b>- 8,894</b>	<b>- 23,791</b>	<b>- 24,956</b>
<b>European Council</b>	<b>3,689</b>	<b>0,062</b>	<b>0,062</b>	<b>0,061</b>	<b>0,060</b>	<b>0,059</b>

Heading 7 : European Public Administration	2022	2023	2024	2025	2026	2027
	Difference	Difference	Difference	Difference	Difference	Difference
<b>Commission (excluding pensions and European schools)</b>	<b>24,355</b>	<b>22,784</b>	<b>5,655</b>	<b>- 5,759</b>	<b>4,415</b>	<b>- 1,218</b>
<b>Court of Justice</b>	<b>1,222</b>	<b>- 0,212</b>	<b>- 0,682</b>	<b>- 0,450</b>	<b>- 0,629</b>	<b>- 1,342</b>
<b>Court of Auditors</b>	<b>2,659</b>	<b>2,733</b>	<b>2,809</b>	<b>2,888</b>	<b>2,969</b>	<b>3,052</b>
<b>European Economic and Social Committee</b>	<b>0,819</b>	<b>0,850</b>	<b>0,882</b>	<b>0,915</b>	<b>0,949</b>	<b>0,984</b>
<b>Committee of Regions</b>	<b>2,040</b>	<b>2,097</b>	<b>2,155</b>	<b>2,215</b>	<b>2,277</b>	<b>2,341</b>
<b>European Ombudsman</b>	<b>- 0,599</b>	<b>- 0,620</b>	<b>- 0,641</b>	<b>- 0,663</b>	<b>- 0,686</b>	<b>- 0,709</b>
<b>European Data Protection Supervisor</b>	<b>- 1,499</b>	<b>- 0,845</b>	<b>- 0,710</b>	<b>- 0,804</b>	<b>- 0,871</b>	<b>- 1,033</b>
<b>European External Action service</b>	<b>- 11,479</b>	<b>- 11,924</b>	<b>- 12,385</b>	<b>- 12,863</b>	<b>- 13,359</b>	<b>- 13,874</b>
<b>Total changes in Heading 7</b>	<b>17,892</b>	<b>68,127</b>	<b>48,108</b>	<b>15,123</b>	<b>11,446</b>	<b>5,126</b>
<b>New margin</b>	<b>212,738</b>	<b>154,081</b>	<b>196,279</b>	<b>241,484</b>	<b>259,554</b>	<b>352,803</b>
<b>Margin difference</b>	<b>- 17,892</b>	<b>- 68,128</b>	<b>- 48,108</b>	<b>- 15,123</b>	<b>- 11,446</b>	<b>- 5,126</b>

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

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

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

### Commission

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

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

### Other institutions

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

- The European Parliament (EP)

Despite the requested increase of staff (by 142 establishment plan posts and 180 external staff), the planned expenditure is decreasing over the period due to a revised forecast for salary-related expenditure as received from the EP.

— The European Court of Auditors (ECA)

Planned expenditure includes additional appropriations for seven temporary posts linked to new audit tasks in the context of NextGenerationEU and SURE.

— The Committee of the Regions (CoR)

— Planned expenditure includes additional appropriations for two new posts related to the end of the derogation for the Irish language, as well as

— Additional appropriations for IT expenditure in the context of the Committee's digital strategy.

— The European External Action Service (EEAS)

The European External Action Service bases the largest part of its budgetary forecasts – for the Delegations – on past implementation; thus the 2022 draft budget is based on 2020 implementation. In 2021, due to the impact of the pandemic, most activities in the Delegations were subdued and implementation was unusually low. Moreover, the European External Action Service has reviewed its methodology to forecast the salary budget of its officials. As a result, the Delegation part of its budget actually shows a reduction compared to 2021.

In addition, the European External Action Service budget has been reduced permanently through a budget-neutral transfer of EUR 1,2 million to the Commission's budget in the framework of a renegotiated Service Level Agreement with the Commission.

### **Pensions and the European schools**

— Pensions

The forecast for pension expenditure has been adjusted in line with the expected evolution of pension beneficiaries (staff and Members) in 2022, and the resulting impact on the years thereafter.

— European Schools

The revised forecast reflects the contribution for the new European school in Brussels (Evere) that will cover the full year, as well as the expected evolution in the number of pupils.

### 3. ANNEXES

#### 3.1. Overview

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

HEADING 1 - Single Market, Innovation and Digital	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	20 250,488	19 164,024	19 356,344	19 743,767	20 136,056	20 538,402
Council decisions	980,794	1 296,326	1 087,536	977,986	1 150,117	971,846
Annual actions	10,300	10,300	9,500	9,500	9,500	9,500
Decentralised agencies	378,961	400,107	411,444	418,154	427,066	434,894
Prerogatives, specific competences	23,598	24,011	24,492	24,981	25,481	25,974
Pilot project and Preparatory actions						
<b>Total</b>	<b>21 644,142</b>	<b>20 894,767</b>	<b>20 889,316</b>	<b>21 174,388</b>	<b>21 748,220</b>	<b>21 980,617</b>
Financial framework ceiling	21 878,000	21 125,000	20 984,000	21 272,000	21 847,000	22 077,000
Margin	233,858	230,233	94,684	97,612	98,780	96,383
HEADING 2A - Economic, social and territorial cohesion	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	49 706,125	51 332,005	53 075,948	54 872,658	56 724,702	58 638,386
<b>Total</b>	<b>49 706,125</b>	<b>51 332,005</b>	<b>53 075,948</b>	<b>54 872,658</b>	<b>56 724,702</b>	<b>58 638,386</b>
Financial framework ceiling	49 739,000	51 333,000	53 077,000	54 873,000	56 725,000	58 639,000
Margin	32,875	0,995	1,052	0,342	0,298	0,614
HEADING 2B - Resilience and Values	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	5 656,882	5 463,175	6 843,318	7 660,648	8 943,725	10 763,577
Council decisions	33,276	33,613	34,286	34,971	35,671	36,197
Annual actions	8,708	8,783	8,859	8,937	9,017	9,077
Decentralised agencies	501,203	530,229	536,808	545,485	556,911	569,928
Prerogatives, specific competences	192,390	193,777	195,575	197,406	199,273	200,740
Pilot project and Preparatory actions						
<b>Total</b>	<b>6 392,459</b>	<b>6 229,577</b>	<b>7 618,847</b>	<b>8 447,448</b>	<b>9 744,597</b>	<b>11 579,519</b>
Financial framework ceiling	6 461,000	6 294,000	7 684,000	8 514,000	9 811,000	11 644,000
Margin	68,541	64,423	65,153	66,552	66,403	64,481

HEADING 3 - Natural Resources and Environment	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
- Co-decided programmes	55 866,226	56 528,563	56 676,978	56 779,123	56 993,291	57 210,622
- Annual actions	148,294	138,192	140,956	143,775	146,650	148,810
- Decentralised agencies	82,887	85,853	86,920	89,203	90,859	92,919
- Pilot project and Preparatory actions						
<b>Total</b>	<b>56 097,407</b>	<b>56 752,608</b>	<b>56 904,854</b>	<b>57 012,101</b>	<b>57 230,800</b>	<b>57 452,351</b>
<b>Of which Market related expenditure and direct payments</b>	<b>40 298,859</b>	<b>41 518,000</b>	<b>41 649,000</b>	<b>41 782,000</b>	<b>41 913,000</b>	<b>42 047,000</b>
Net balance available for EAGF (after transfers between EAGF and EAFRD)(1)	40 639,000	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
EAGF margin (after transfers between EAGF and EAFRD)	340,141					
Financial framework ceiling	56 519,000	56 849,000	57 003,000	57 112,000	57 332,000	57 557,000
Margin	421,593	96,392	98,146	99,899	101,200	104,649
HEADING 4 - Migration and Border Management	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	1 883,763	2 185,888	2 311,122	2 734,979	2 736,222	2 839,156
Decentralised agencies	1 240,205	1 273,441	1 337,775	1 453,572	1 538,719	1 591,059
<b>Total</b>	<b>3 123,967</b>	<b>3 459,329</b>	<b>3 648,897</b>	<b>4 188,550</b>	<b>4 274,941</b>	<b>4 430,215</b>
Financial framework ceiling	3 191,000	3 494,000	3 697,000	4 218,000	4 315,000	4 465,000
Margin	67,033	34,671	48,103	29,450	40,059	34,785
HEADING 5 - Security and Defence	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	1 404,537	1 465,208	1 505,285	1 730,372	1 934,982	2 185,824
Council decisions	142,839	126,039	136,924	145,150	153,155	172,188
Decentralised agencies	215,942	232,253	241,765	247,550	260,897	262,707
Prerogatives, specific competences	21,975	22,414	22,862	23,319	23,921	24,272
<b>Total</b>	<b>1 785,292</b>	<b>1 845,914</b>	<b>1 906,836</b>	<b>2 146,392</b>	<b>2 372,954</b>	<b>2 644,991</b>
Financial framework ceiling	1 868,000	1 918,000	1 976,000	2 215,000	2 435,000	2 705,000
Margin	82,708	72,086	69,164	68,608	62,046	60,009

HEADING 6 - Neighbourhood and the World	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
Co-decided programmes	16 062,212	15 568,859	15 051,162	14 504,276	13 931,263	14 482,114
Council decisions	469,290	481,775	495,335	509,696	525,078	541,004
Annual actions	72,171	80,034	81,899	84,326	87,151	90,869
Prerogatives, specific competences	94,770	91,747	94,348	96,928	99,944	103,917
Pilot project and Preparatory actions						
<b>Total</b>	<b>16 698,443</b>	<b>16 222,415</b>	<b>15 722,744</b>	<b>15 195,227</b>	<b>14 643,436</b>	<b>15 217,904</b>
Financial framework ceiling	16 802,000	16 329,000	15 830,000	15 304,000	14 754,000	15 331,000
Margin	103,557	106,585	107,256	108,773	110,564	113,096
HEADING 7 - European Public Administration	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>European Schools and Pensions</b>	<b>2 557,179</b>	<b>2 674,490</b>	<b>2 797,233</b>	<b>2 936,743</b>	<b>3 073,258</b>	<b>3 206,370</b>
- Pensions (all institutions)	2 349,614	2 459,392	2 574,329	2 705,750	2 833,883	2 958,319
- European schools	207,565	215,098	222,904	230,993	239,375	248,052
<b>Administrative expenditure of the institutions</b>	<b>8 288,084</b>	<b>8 590,429</b>	<b>8 779,488</b>	<b>8 945,773</b>	<b>9 173,188</b>	<b>9 399,826</b>
- European Parliament	2 112,164	2 227,608	2 254,758	2 275,408	2 303,559	2 360,875
- European Council	615,052	628,920	646,947	665,525	684,673	704,408
- Commission (excluding pensions and European schools)	3 868,364	3 990,767	4 087,984	4 166,920	4 298,271	4 423,629
- Court of justice	464,090	478,984	490,731	503,019	515,212	503,823
- Court of Auditors	161,153	166,155	171,319	176,651	182,156	187,840
- European Economic and Social Committee	150,872	155,038	159,327	163,744	168,292	172,976
- Committee of Regions	108,377	111,424	114,563	117,797	121,129	124,561
- European Ombudsman	12,097	12,463	12,840	13,229	13,631	14,045
- European Data Protection Supervisor	20,202	23,679	25,409	27,096	28,537	28,007
- European External Action service	775,713	795,392	815,610	836,384	857,729	879,662
<b>Sub-Total Administrative expenditure of the institutions</b>	<b>8 288,084</b>	<b>8 590,429</b>	<b>8 779,488</b>	<b>8 945,773</b>	<b>9 173,188</b>	<b>9 399,826</b>

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

### 3.2. Summary by programme

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

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>Heading 1 : Single Market, Innovation and Digital</b>				<b>20 026,699</b>	<b>21 231,283</b>	<b>20 460,349</b>	<b>20 443,880</b>	<b>20 721,753</b>	<b>21 286,172</b>	<b>21 510,248</b>	
<b>Co-decided programmes</b>				<b>18 896,956</b>	<b>20 250,488</b>	<b>19 164,024</b>	<b>19 356,344</b>	<b>19 743,767</b>	<b>20 136,056</b>	<b>20 538,402</b>	
Horizon Europe – the Framework Programme for Research and Innovation	pc	(21-27)	86 123,000	<b>86 565,500</b>	11 506,527	12 179,157	11 971,390	12 351,589	12 598,620	12 850,593	13 107,624
InvestEU Programme	pc	(21-27)	3 067,707	<b>2 840,207</b>	653,555	1 196,627	190,242	194,046	197,927	201,886	205,924
Connecting Europe Facility (CEF)	pc	(21-27)	20 733,457	<b>20 793,793</b>	2 847,720	2 843,415	2 900,809	2 959,190	3 020,259	3 079,640	3 142,761
Digital Europe Programme	pc	(21-27)	7 588,000	<b>7 610,069</b>	1 129,577	1 247,755	1 268,429	962,308	981,361	1 000,428	1 020,210
Single Market Programme, including COSME, ISA2, ESP, consumer involvement in fin. Services, financial reporting, Health, Food and Feed, consumer programme	pc	(21-27)	4 208,041	<b>4 208,041</b>	575,019	583,544	592,220	601,089	610,204	619,626	626,339
EU Anti-Fraud Programme	pc	(21-27)	181,207	<b>181,207</b>	24,053	24,369	24,850	25,506	26,351	27,402	28,676
Cooperation in the field of taxation (FISCALIS)	pc	(21-27)	269,237	<b>269,237</b>	36,216	36,940	37,679	38,432	39,201	39,985	40,785
Cooperation in the field of customs (CUSTOMS)	pc	(21-27)	950,000	<b>950,000</b>	126,887	130,444	133,053	135,714	138,429	141,197	144,276
European Space Programme	pc	(21-27)	14 880,000	<b>14 667,983</b>	1 997,403	2 008,237	2 045,351	2 088,470	2 131,415	2 175,299	2 221,808
<b>Council's decisions</b>				<b>1 129,743</b>	<b>980,794</b>	<b>1 296,326</b>	<b>1 087,536</b>	<b>977,986</b>	<b>1 150,117</b>	<b>971,846</b>	
Euratom Research and Training Programme	pd	(21-27)	1 382,000	<b>1 980,347</b>	265,749	270,700	276,477	281,236	287,838	293,809	304,538
International Thermonuclear Experimental Reactor (ITER)	pd	(21-27)	5 614,000	<b>5 614,000</b>	863,994	710,094	1 019,848	806,300	690,148	856,308	667,308
Supplementary High Flux Reactor (HFR) programmes (2020-2023)	dc	(20-23)									
<b>Heading 2A : Economic, social and territorial cohesion</b>				<b>48 190,501</b>	<b>49 706,125</b>	<b>51 332,005</b>	<b>53 075,948</b>	<b>54 872,658</b>	<b>56 724,702</b>	<b>58 638,386</b>	
<b>Co-decided programmes</b>				<b>48 190,501</b>	<b>49 706,125</b>	<b>51 332,005</b>	<b>53 075,948</b>	<b>54 872,658</b>	<b>56 724,702</b>	<b>58 638,386</b>	
Cohesion Fund (CF)	pc	(21-27)	48 026,156	<b>48 026,156</b>	6 138,069	6 358,785	6 586,097	6 837,736	7 097,343	7 365,291	7 642,835
European Social Fund (ESF)	pc	(21-27)	98 499,618	<b>98 470,930</b>	12 812,132	13 173,508	13 603,714	14 037,129	14 483,450	14 943,130	15 417,867
European Regional Development Fund (ERDF)	pc	(21-27)	226 047,490	<b>226 043,238</b>	29 240,299	30 173,832	31 142,194	32 201,083	33 291,865	34 416,281	35 577,684

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>Heading 2B : Resilience and Values</b>					<b>4 113,402</b>	<b>5 690,158</b>	<b>5 496,788</b>	<b>6 877,604</b>	<b>7 695,619</b>	<b>8 979,396</b>	<b>10 799,774</b>
<b>Co-decided programmes</b>					<b>3 925,216</b>	<b>5 656,882</b>	<b>5 463,175</b>	<b>6 843,318</b>	<b>7 660,648</b>	<b>8 943,725</b>	<b>10 763,577</b>
Technical Support Instrument	pc	(21-27)	864,000	<b>864,406</b>	116,364	118,692	121,065	123,486	125,956	128,476	130,367
Protection of the euro against counterfeiting (the 'Pericles IV programme')	pc	(21-27)	6,193	<b>6,193</b>	0,834	0,850	0,867	0,885	0,902	0,920	0,935
Union Civil Protection Mechanism (rescEU)	co	(21-27)	1 262,929	<b>1 262,929</b>	90,203	95,254	101,575	236,776	241,511	246,341	251,268
EU4Health Programme	pc	(21-27)	2 446,000	<b>2 626,921</b>	327,459	788,673	294,748	308,088	318,076	326,203	263,673
Erasmus+	pc	(21-27)	24 574,000	<b>24 825,101</b>	2 662,616	3 366,740	3 292,323	3 474,828	3 663,316	3 857,953	4 507,325
European Solidarity Corps (ESC)	pc	(21-27)	1 009,000	<b>1 009,000</b>	135,713	138,428	141,196	144,020	146,901	149,839	152,903
Creative Europe	pc	(21-27)	1 842,000	<b>1 930,519</b>	306,382	401,028	234,973	239,673	244,466	249,355	254,642
Justice Programme	pc	(21-27)	298,974	<b>298,974</b>	46,393	43,627	42,225	41,791	41,750	41,743	41,445
Citizens, Equality, Rights and Values Programme	pc	(21-27)	648,260	<b>766,339</b>	97,179	209,402	91,804	92,086	92,194	92,160	91,514
Employment and Social Innovation	pc	(21-27)	761,581	<b>761,581</b>	102,482	104,482	106,623	108,755	110,930	113,149	115,160
European Union Recovery Instrument (Next Generation EU)	pc	(21-27)		<b>14 904,578</b>	39,591	389,706	1 035,775	2 072,930	2 674,646	3 737,585	4 954,345
<b>Council's decisions</b>					<b>188,186</b>	<b>33,276</b>	<b>33,613</b>	<b>34,286</b>	<b>34,971</b>	<b>35,671</b>	<b>36,197</b>
Support to the Turkish Cypriot Community	dc	(21-27)	193,037	<b>240,000</b>	31,986	33,276	33,613	34,286	34,971	35,671	36,197
Emergency support within the Union (ESI)	pd	(21-27)		<b>156,200</b>	156,200						
<b>Heading 3 : Natural Resources and Environment</b>					<b>58 349,202</b>	<b>55 866,226</b>	<b>56 528,563</b>	<b>56 676,978</b>	<b>56 779,123</b>	<b>56 993,291</b>	<b>57 210,622</b>
<b>Co-decided programmes</b>					<b>58 349,202</b>	<b>55 866,226</b>	<b>56 528,563</b>	<b>56 676,978</b>	<b>56 779,123</b>	<b>56 993,291</b>	<b>57 210,622</b>
European Agricultural Guarantee Fund (EAGF)	pc	(21-27)	290 533,954	<b>289 575,813</b>	40 367,954	40 298,859	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
European Agricultural Fund for Rural Development (EAFRD)	pc	(21-27)	87 998,317	<b>88 617,128</b>	15 344,990	12 727,699	12 108,888	12 108,888	12 108,888	12 108,888	12 108,888
European Maritime, Fisheries and Aquaculture Fund (EMFAF)	pc	(21-27)	6 108,000	<b>6 083,999</b>	760,744	971,874	940,413	907,304	819,454	835,922	848,288
Programme for the Environment and Climate Action (LIFE)	pc	(21-27)	5 432,000	<b>5 424,221</b>	738,505	708,045	728,318	755,184	788,046	830,131	875,989
Just Transition Fund	pc	(21-27)	8 452,844	<b>8 452,844</b>	1 137,009	1 159,749	1 182,944	1 206,603	1 230,735	1 255,349	1 280,456
Public sector loan facility under the Just Transition Mechanism (JTM)	pc	(21-27)	250,000	<b>250,000</b>			50,000	50,000	50,000	50,000	50,000

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>Heading 4 : Migration and Border Management</b>					<b>1 406,749</b>	<b>1 883,763</b>	<b>2 185,888</b>	<b>2 311,122</b>	<b>2 734,979</b>	<b>2 736,222</b>	<b>2 839,156</b>
<b>Co-decided programmes</b>					<b>1 406,749</b>	<b>1 883,763</b>	<b>2 185,888</b>	<b>2 311,122</b>	<b>2 734,979</b>	<b>2 736,222</b>	<b>2 839,156</b>
Asylum, Migration and Integration Fund (AMIF)	pc	(21-27)	9 882,000	<b>9 882,000</b>	873,255	1 099,455	1 318,762	1 401,356	1 686,345	1 705,635	1 797,192
Integrated Border Management Fund (IBMF) - instrument for border management and visa (BMVi)	pc	(21-27)	5 241,000	<b>5 209,473</b>	398,014	646,118	726,173	765,993	901,986	881,006	890,182
Integrated Border Management Fund (IBMF) - Instrument for financial support for customs control equipment (CCEi)	pc	(21-27)	1 006,407	<b>1 006,407</b>	135,480	138,190	140,953	143,773	146,648	149,581	151,782
<b>Heading 5 : Security and Defence</b>					<b>1 490,108</b>	<b>1 547,375</b>	<b>1 591,248</b>	<b>1 642,210</b>	<b>1 875,522</b>	<b>2 088,136</b>	<b>2 358,012</b>
<b>Co-decided programmes</b>					<b>1 348,403</b>	<b>1 404,537</b>	<b>1 465,208</b>	<b>1 505,285</b>	<b>1 730,372</b>	<b>1 934,982</b>	<b>2 185,824</b>
Internal Security Fund (ISF)	pc	(21-27)	1 931,000	<b>1 931,000</b>	175,643	227,092	282,822	289,891	320,897	331,424	303,231
European Defence Fund (EDF)	pc	(21-27)	7 953,000	<b>7 953,000</b>	945,698	945,701	945,701	974,027	1 163,166	1 352,307	1 626,401
Military mobility 2021-2027	pc	(21-27)	1 690,612	<b>1 690,612</b>	227,062	231,744	236,686	241,367	246,309	251,251	256,193
<b>Council's decisions</b>					<b>141,705</b>	<b>142,839</b>	<b>126,039</b>	<b>136,924</b>	<b>145,150</b>	<b>153,155</b>	<b>172,188</b>
Nuclear decommissioning (Lithuania)	pd	(21-27)	552,000	<b>552,000</b>	72,500	98,900	68,800	74,600	74,700	80,100	82,400
Nuclear Safety and decommissioning (incl. For Bulgaria and Slovakia)	pd	(21-27)	466,000	<b>466,000</b>	69,205	43,939	57,239	62,324	70,450	73,055	89,788
<b>Heading 6 : Neighbourhood and the World</b>					<b>15 932,104</b>	<b>16 531,502</b>	<b>16 050,634</b>	<b>15 546,497</b>	<b>15 013,973</b>	<b>14 456,341</b>	<b>15 023,118</b>
<b>Co-decided programmes</b>					<b>15 475,557</b>	<b>16 062,212</b>	<b>15 568,859</b>	<b>15 051,162</b>	<b>14 504,276</b>	<b>13 931,263</b>	<b>14 482,114</b>
Neighbourhood, Development and International Cooperation Instrument - Global Europe	pc	(21-27)	79 461,700	<b>79 359,220</b>	12 071,118	12 526,647	11 962,424	11 370,843	10 751,037	10 102,113	10 575,038
Humanitarian Aid (HUMA)	co	(21-27)	11 569,156	<b>11 569,156</b>	1 503,000	1 595,059	1 626,864	1 660,704	1 693,582	1 727,497	1 762,450
Pre-Accession Assistance (IPA III)	pc	(21-27)	14 161,541	<b>14 147,067</b>	1 901,438	1 940,505	1 979,571	2 019,614	2 059,657	2 101,653	2 144,626
<b>Council's decisions</b>					<b>456,547</b>	<b>469,290</b>	<b>481,775</b>	<b>495,335</b>	<b>509,696</b>	<b>525,078</b>	<b>541,004</b>
European Instrument for International Nuclear Safety Cooperation (INSI)	pd	(21-27)	300,000	<b>300,000</b>	37,620	38,580	39,930	41,760	44,100	47,160	50,850
Common Foreign and Security Policy (CFSP)	dc	(21-27)	2 678,725	<b>2 678,725</b>	351,927	361,746	371,817	382,146	392,739	403,604	414,746
Overseas Countries and Territories (OCT) (including Greenland)	pd	(21-27)	500,000	<b>500,000</b>	67,000	68,964	70,028	71,429	72,857	74,314	75,408

Heading	Type	Period	Reference amount (*)	Total amount (**)	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>Heading 7 : : European Public Administration</b>					<b>10 448,313</b>	<b>10 845,262</b>	<b>11 264,919</b>	<b>11 576,721</b>	<b>11 882,516</b>	<b>12 246,446</b>	<b>12 606,197</b>
<b>Council's decisions</b>					<b>10 448,313</b>	<b>10 845,262</b>	<b>11 264,919</b>	<b>11 576,721</b>	<b>11 882,516</b>	<b>12 246,446</b>	<b>12 606,197</b>
<b>European Schools and Pensions</b>					<b>2 412,488</b>	<b>2 557,179</b>	<b>2 674,490</b>	<b>2 797,233</b>	<b>2 936,743</b>	<b>3 073,258</b>	<b>3 206,370</b>
Pensions (all institutions)	dc	(21-27)		<b>18 096,244</b>	2 214,957	2 349,614	2 459,392	2 574,329	2 705,750	2 833,883	2 958,319
European schools	dc	(21-27)		<b>1 561,518</b>	197,531	207,565	215,098	222,904	230,993	239,375	248,052
<b>Administrative expenditure of the institutions</b>					<b>8 035,825</b>	<b>8 288,084</b>	<b>8 590,429</b>	<b>8 779,488</b>	<b>8 945,773</b>	<b>9 173,188</b>	<b>9 399,826</b>
European Parliament	dc	(21-27)		<b>15 597,242</b>	2 062,870	2 112,164	2 227,608	2 254,758	2 275,408	2 303,559	2 360,875
European Council	dc	(21-27)		<b>4 539,912</b>	594,387	615,052	628,920	646,947	665,525	684,673	704,408
Commission (excluding pensions and European schools)	dc	(21-27)		<b>28 560,118</b>	3 724,183	3 868,364	3 990,767	4 087,984	4 166,920	4 298,271	4 423,629
Court of justice	dc	(21-27)		<b>3 399,862</b>	444,003	464,090	478,984	490,731	503,019	515,212	503,823
Court of Auditors	dc	(21-27)		<b>1 198,996</b>	153,722	161,153	166,155	171,319	176,651	182,156	187,840
European Economic and Social Committee	dc	(21-27)		<b>1 120,774</b>	150,525	150,872	155,038	159,327	163,744	168,292	172,976
Committee of Regions	dc	(21-27)		<b>804,592</b>	106,741	108,377	111,424	114,563	117,797	121,129	124,561
European Ombudsman	dc	(21-27)		<b>90,628</b>	12,323	12,097	12,463	12,840	13,229	13,631	14,045
European Data Protection Supervisor	dc	(21-27)		<b>172,392</b>	19,463	20,202	23,679	25,409	27,096	28,537	28,007
European External Action service	dc	(21-27)		<b>5 728,097</b>	767,608	775,713	795,392	815,610	836,384	857,729	879,662
<b>Solidarity mechanisms within and outside the Union (Special instruments)</b>					<b>5 763,649</b>	<b>1 500,251</b>	<b>1 530,256</b>	<b>2 687,023</b>	<b>1 592,079</b>	<b>1 623,920</b>	<b>1 656,398</b>
<b>Co-decided programmes</b>					<b>4 540,199</b>	<b>251,332</b>	<b>255,359</b>	<b>1 385,628</b>	<b>263,656</b>	<b>267,929</b>	<b>272,287</b>
European Globalisation Adjustment Fund for Displaced Workers (EGF)	co	(21-27)		<b>1 467,414</b>	197,385	201,332	205,359	209,466	213,656	217,929	222,287
SEAR – advance payments under European Union Solidary Fund (EUSF)	co	(21-27)		<b>397,982</b>	97,982	50,000	50,000	50,000	50,000	50,000	50,000
Brexit Adjustment Reserve (BAR)	pc	(21-27)		<b>5 370,994</b>	4 244,832			1 126,162			
<b>Council's decisions</b>					<b>1 223,450</b>	<b>1 248,919</b>	<b>1 274,897</b>	<b>1 301,395</b>	<b>1 328,423</b>	<b>1 355,991</b>	<b>1 384,111</b>
Solidarity and Emergency Aid Reserve (SEAR)	pd	(21-27)		<b>9 117,186</b>	1 223,450	1 248,919	1 274,897	1 301,395	1 328,423	1 355,991	1 384,111

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

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

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

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

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

### 3.3. Heading 1 – Single Market, Innovation and Digital

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

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	170	EN	Draft general budget 2022	9.7.2021
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	HORIZONEU	pc	(21-27)	12,982	13,332	13,491	13,839	14,195	14,559	14,670				
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	HORIZONEU	pc	(21-27)	29,109	30,084	29,720	29,591	29,393	29,217	28,832				
<b>01 01 02</b>	<b><i>Support expenditure for the Euratom Research and Training Programme</i></b>				<b>107,714</b>	<b>107,001</b>	<b>107,064</b>	<b>107,226</b>	<b>107,443</b>	<b>111,697</b>	<b>113,432</b>				
01 01 02 01	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research	EURATOM	pd	(21-27)	6,613	6,736	6,880	7,003	7,167	7,311	7,578				
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	EURATOM	pd	(21-27)	0,271	0,276	0,282	0,287	0,293	0,299	0,310				
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	EURATOM	pd	(21-27)	1,846	1,880	1,921	1,955	2,001	2,041	2,115				
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	EURATOM	pd	(21-27)	58,081	56,277	55,277	55,277	55,277	56,277	57,277				
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	EURATOM	pd	(21-27)	10,664	10,455	10,455	10,455	10,455	10,455	10,455				
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	EURATOM	pd	(21-27)	30,239	31,377	32,250	32,250	32,250	35,314	35,697				
<b>01 01 03</b>	<b><i>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</i></b>				<b>7,251</b>	<b>7,112</b>	<b>7,544</b>	<b>7,695</b>	<b>7,849</b>	<b>7,944</b>	<b>8,105</b>				
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	ITER	pd	(21-27)	5,205	5,409	5,415	5,524	5,634	5,747	5,862				
01 01 03 02	External personnel implementing ITER	ITER	pd	(21-27)	0,196	0,203	0,204	0,208	0,212	0,216	0,221				
01 01 03 03	Other management expenditure for ITER	ITER	pd	(21-27)	1,850	1,500	1,925	1,963	2,002	1,981	2,022				
<b>01 02</b>	<b><i>Horizon Europe</i></b>				<b>10 760,298</b>	<b>11 445,098</b>	<b>11 197,286</b>	<b>11 556,890</b>	<b>11 789,207</b>	<b>12 026,183</b>	<b>12 267,919</b>				
<b>01 02 01</b>	<b><i>Excellent Science (Pillar I)</i></b>				<b>2 936,739</b>	<b>3 238,363</b>	<b>3 108,042</b>	<b>3 183,954</b>	<b>3 244,138</b>	<b>3 334,393</b>	<b>3 428,072</b>				
01 02 01 01	European Research Council	HORIZONEU	pc	(21-27)	1 894,518	2 084,994	1 997,112	2 032,234	2 069,261	2 135,882	2 205,461				

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 02 01 02	Marie Skłodowska-Curie Actions	HORIZONEU	pc	(21-27)	770,338	847,935	827,970	854,679	871,864	889,403	907,288
01 02 01 03	Research infrastructures	HORIZONEU	pc	(21-27)	271,884	305,433	282,959	297,041	303,013	309,108	315,323
<b>01 02 02</b>	<b>Global Challenges and European Industrial Competitiveness (Pillar II)</b>				<b>5 735,134</b>	<b>5 983,792</b>	<b>5 943,725</b>	<b>6 190,295</b>	<b>6 332,824</b>	<b>6 438,402</b>	<b>6 540,817</b>
01 02 02 10	Cluster 'Health'	HORIZONEU	pc	(21-27)	866,476	571,731	532,694	597,861	641,520	691,466	831,529
01 02 02 11	Cluster Health — Innovative Health Initiative joint undertaking	HORIZONEU	pc	(21-27)		150,928	201,425	201,694	201,976	202,295	141,227
01 02 02 12	Cluster Health — Global Health EDCTP3 joint undertaking	HORIZONEU	pc	(21-27)		68,135	133,830	168,339	168,406	149,474	78,480
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	HORIZONEU	pc	(21-27)	317,198	258,071	165,056	198,572	202,562	202,931	205,000
01 02 02 30	Cluster 'Civil Security for Society'	HORIZONEU	pc	(21-27)		202,756	166,923	178,699	180,428	152,399	143,000
01 02 02 40	Cluster 'Digital, Industry and Space'	HORIZONEU	pc	(21-27)	1 693,456	1 264,162	1 212,665	1 250,898	1 325,591	1 374,364	1 410,034
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)	HORIZONEU	pc	(21-27)		122,941	125,414	128,847	131,438	134,082	136,778
01 02 02 42	Cluster Digital, Industry and Space — Key Digital Technologies joint undertaking	HORIZONEU	pc	(21-27)		250,000	290,000	300,000	260,000	245,000	245,000
01 02 02 43	Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking	HORIZONEU	pc	(21-27)		121,929	134,445	131,015	130,150	130,900	130,433
01 02 02 50	Cluster 'Climate, Energy and Mobility'	HORIZONEU	pc	(21-27)	1 693,456	1 281,578	1 198,306	1 285,930	1 137,448	1 447,422	1 244,680
01 02 02 51	Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking	HORIZONEU	pc	(21-27)		86,281	88,648	93,721	93,794	93,871	101,390
01 02 02 52	Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking	HORIZONEU	pc	(21-27)		150,583	231,570	190,688	388,057	133,814	375,363
01 02 02 53	Cluster Climate, Energy and Mobility — Europe's Rail joint undertaking	HORIZONEU	pc	(21-27)		90,590	94,000	107,000	94,000	80,000	59,000
01 02 02 54	Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking	HORIZONEU	pc	(21-27)		150,000	150,000	133,413	133,875	133,987	148,725

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	172	EN
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'	HORIZONEU	pc	(21-27)	1 132,850	1 003,750	1 038,603	1 042,448	1 061,325	1 083,664	1 099,447		
01 02 02 61	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment — Circular Bio-based Europe joint undertaking	HORIZONEU	pc	(21-27)		178,490	147,800	148,340	148,930	148,910	156,400		
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	HORIZONEU	pc	(21-27)	31,698	31,867	32,345	32,830	33,323	33,822	34,330		
<b>01 02 03</b>	<b><i>Innovative Europe (Pillar III)</i></b>				<b>1 533,683</b>	<b>1 598,358</b>	<b>1 576,621</b>	<b>1 616,322</b>	<b>1 634,846</b>	<b>1 665,198</b>	<b>1 700,065</b>		
01 02 03 01	European Innovation Council	HORIZONEU	pc	(21-27)	1 127,032	1 147,748	1 156,049	1 175,158	1 184,697	1 206,006	1 231,553		
01 02 03 02	European innovation ecosystems	HORIZONEU	pc	(21-27)	56,642	66,363	58,917	62,725	63,986	65,273	66,585		
01 02 03 03	European Institute of Innovation and Technology (EIT)	HORIZONEU	pc	(21-27)	350,009	384,248	361,655	378,440	386,164	393,919	401,927		
<b>01 02 04</b>	<b><i>Widening participation and strengthening the European Research Area</i></b>				<b>402,531</b>	<b>462,922</b>	<b>408,676</b>	<b>420,275</b>	<b>428,440</b>	<b>436,457</b>	<b>444,413</b>		
01 02 04 01	Widening participation and spreading excellence	HORIZONEU	pc	(21-27)	357,217	379,745	371,737	383,423	391,133	399,001	407,024		
01 02 04 02	Reforming and enhancing the European R&I system	HORIZONEU	pc	(21-27)	45,314	83,177	36,939	36,852	37,308	37,456	37,389		
<b>01 02 05</b>	<b><i>Horizontal operational activities</i></b>	<b>HORIZO-NEU</b>	<b>pc</b>	<b>(21-27)</b>	<b>152,210</b>	<b>161,663</b>	<b>160,222</b>	<b>146,044</b>	<b>148,958</b>	<b>151,734</b>	<b>154,552</b>		
<b>01 03</b>	<b><i>Euratom Research and Training Programme</i></b>				<b>158,035</b>	<b>163,700</b>	<b>169,414</b>	<b>174,009</b>	<b>180,395</b>	<b>182,112</b>	<b>191,106</b>		
<b>01 03 01</b>	<b><i>Fusion research and development</i></b>	<b>EURATOM</b>	<b>pd</b>	<b>(21-27)</b>	<b>102,364</b>	<b>106,794</b>	<b>110,716</b>	<b>113,922</b>	<b>118,306</b>	<b>116,433</b>	<b>122,607</b>		
<b>01 03 02</b>	<b><i>Nuclear fission, safety and radiation protection (indirect actions)</i></b>	<b>EURATOM</b>	<b>pd</b>	<b>(21-27)</b>	<b>46,753</b>	<b>48,776</b>	<b>50,568</b>	<b>52,032</b>	<b>54,034</b>	<b>53,179</b>	<b>55,998</b>		
<b>01 03 03</b>	<b><i>Nuclear direct actions of the Joint Research Centre</i></b>	<b>EURATOM</b>	<b>pd</b>	<b>(21-27)</b>	<b>8,918</b>	<b>8,130</b>	<b>8,130</b>	<b>8,055</b>	<b>8,055</b>	<b>12,500</b>	<b>12,500</b>		
<b>01 04</b>	<b><i>International Thermonuclear Experimental Reactor (ITER)</i></b>				<b>856,743</b>	<b>702,982</b>	<b>1 012,304</b>	<b>798,605</b>	<b>682,299</b>	<b>848,363</b>	<b>659,204</b>		
<b>01 04 01</b>	<b><i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</i></b>	<b>ITER</b>	<b>pd</b>	<b>(21-27)</b>	<b>856,743</b>	<b>702,982</b>	<b>1 012,304</b>	<b>798,605</b>	<b>682,299</b>	<b>848,363</b>	<b>659,204</b>		

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
01 20	Pilot projects, preparatory actions, prerogatives and other actions				9,800						
02	European Strategic Investments				5 235,934	5 502,320	4 583,569	4 344,103	4 432,664	4 519,722	4 611,389
02 01	Support administrative expenditure of the "European Strategic Investments" cluster				42,914	41,288	41,265	41,449	42,104	42,772	43,168
02 01 10	<i>Support expenditure for the InvestEU Programme</i>	INVESTEU	pc	(21-27)	1,000	1,000	1,000	1,000	1,000	1,000	1,000
02 01 21	<i>Support expenditure for the Connecting Europe Facility — Transport</i>				9,276	9,297	9,314	9,328	9,340	9,347	9,353
02 01 21 01	Support expenditure for the Connecting Europe Facility — Transport	CEF	pc	(21-27)	2,000	2,040	2,081	2,122	2,165	2,208	2,252
02 01 21 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport	CEF	pc	(21-27)	7,276	7,257	7,233	7,206	7,175	7,139	7,101
02 01 22	<i>Support expenditure for the Connecting Europe Facility — Energy</i>				4,726	4,799	4,874	4,949	5,025	5,103	5,181
02 01 22 01	Support expenditure for the Connecting Europe Facility — Energy	CEF	pc	(21-27)	1,800	1,836	1,873	1,910	1,948	1,987	2,027
02 01 22 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy	CEF	pc	(21-27)	2,926	2,963	3,001	3,039	3,077	3,116	3,154
02 01 23	<i>Support expenditure for the Connecting Europe Facility — Digital</i>				5,233	5,662	5,774	5,890	6,008	6,128	6,251
02 01 23 01	Support expenditure for the Connecting Europe Facility — Digital	CEF	pc	(21-27)	1,000	1,020	1,040	1,061	1,082	1,104	1,126
02 01 23 73	European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital	CEF	pc	(21-27)	4,233	4,642	4,734	4,829	4,926	5,024	5,125
02 01 30	<i>Support expenditure for the Digital Europe programme</i>				22,314	20,530	20,303	20,281	20,730	21,194	21,382
02 01 30 01	Support expenditure for the Digital Europe programme	DIGITALEU	pc	(21-27)	17,698	15,390	14,747	14,446	14,450	14,454	14,166
02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe programme	DIGITALEU	pc	(21-27)	4,616	5,140	5,556	5,835	6,280	6,740	7,216

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	174	EN	Draft general budget 2022	9.7.2021
<b>02 01 40</b>	<b>Support expenditure for other actions</b>				<b>0,366</b>										
02 01 40 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism		co		0,366										
<b>02 02</b>	<b>InvestEU Fund</b>				<b>652,555</b>	<b>1 195,627</b>	<b>189,242</b>	<b>193,046</b>	<b>196,927</b>	<b>200,886</b>	<b>204,924</b>				
<b>02 02 02</b>	<b>EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund</b>	<b>INVESTEU</b>	<b>pc</b>	<b>(21-27)</b>	<b>637,555</b>	<b>1 163,727</b>	<b>189,242</b>	<b>140,546</b>	<b>144,427</b>	<b>148,386</b>	<b>153,724</b>				
<b>02 02 03</b>	<b>InvestEU Advisory Hub, InvestEU Portal and accompanying measures</b>	<b>INVESTEU</b>	<b>pc</b>	<b>(21-27)</b>	<b>15,000</b>	<b>31,900</b>		<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>51,200</b>				
<b>02 03</b>	<b>Connecting Europe Facility (CEF)</b>				<b>2 828,485</b>	<b>2 823,657</b>	<b>2 880,847</b>	<b>2 939,022</b>	<b>2 999,885</b>	<b>3 059,061</b>	<b>3 121,975</b>				
<b>02 03 01</b>	<b>Connecting Europe Facility (CEF) — Transport</b>	<b>CEF</b>	<b>pc</b>	<b>(21-27)</b>	<b>1 772,332</b>	<b>1 750,762</b>	<b>1 785,746</b>	<b>1 821,733</b>	<b>1 859,723</b>	<b>1 896,717</b>	<b>1 934,712</b>				
<b>02 03 02</b>	<b>Connecting Europe Facility (CEF) — Energy</b>	<b>CEF</b>	<b>pc</b>	<b>(21-27)</b>	<b>783,150</b>	<b>795,674</b>	<b>811,798</b>	<b>828,596</b>	<b>845,393</b>	<b>862,189</b>	<b>879,659</b>				
<b>02 03 03</b>	<b>Connecting Europe Facility (CEF) — Digital</b>				<b>273,003</b>	<b>277,220</b>	<b>283,303</b>	<b>288,693</b>	<b>294,769</b>	<b>300,156</b>	<b>307,604</b>				
02 03 03 01	Connecting Europe Facility (CEF) — Digital	CEF	pc	(21-27)	273,003	277,220	243,303	218,693	274,769	280,156	287,604				
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	CEF	pc	(21-27)			40,000	70,000	20,000	20,000	20,000				
<b>02 04</b>	<b>Digital Europe programme</b>				<b>1 107,263</b>	<b>1 227,225</b>	<b>1 248,127</b>	<b>942,027</b>	<b>960,631</b>	<b>979,234</b>	<b>998,828</b>				
<b>02 04 01</b>	<b>Cybersecurity</b>				<b>235,116</b>	<b>271,312</b>	<b>270,986</b>	<b>200,557</b>	<b>209,979</b>	<b>214,035</b>	<b>218,241</b>				
02 04 01 10	Cybersecurity	DIGITALEU	pc	(21-27)		120,000	76,240	70,869	76,240	76,240	76,240				
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	DIGITALEU	pc	(21-27)	235,116	151,312	194,746	129,688	133,739	137,795	142,001				
<b>02 04 02</b>	<b>High-performance computing</b>				<b>317,407</b>	<b>357,593</b>	<b>380,781</b>	<b>268,074</b>	<b>280,260</b>	<b>285,674</b>	<b>291,582</b>				
02 04 02 10	High-Performance Computing	DIGITALEU	pc	(21-27)	317,407	61,513	16,240	15,058	17,422	16,240	10,040				
02 04 02 11	High-Performance Computing joint undertaking (EuroHPC)	DIGITALEU	pc	(21-27)		296,080	364,541	253,017	262,838	269,434	281,542				
<b>02 04 03</b>	<b>Artificial intelligence</b>	<b>DIGITALEU</b>	<b>pc</b>	<b>(21-27)</b>	<b>318,323</b>	<b>332,511</b>	<b>338,017</b>	<b>256,281</b>	<b>261,353</b>	<b>266,428</b>	<b>271,696</b>				

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 04 04	Skills	DIGITALEU	pc	(21-27)	83,591	92,948	82,620	83,876	73,163	74,584	76,058
02 04 05	Deployment	DIGITALEU	pc	(21-27)	152,825	172,861	175,723	133,239	135,875	138,514	141,250
02 04 05 01	Deployment	DIGITALEU	pc	(21-27)	133,051	143,242	149,308	105,940	107,594	109,251	111,398
02 04 05 02	Deployment / Interoperability	DIGITALEU	pc	(21-27)	19,774	29,619	26,415	27,299	28,281	29,263	29,852
02 10	Decentralised agencies				188,093	190,924	200,077	204,067	208,136	212,287	216,520
02 10 01	European Union Aviation Safety Agency (EASA)	EASA	ag		38,900	37,325	40,472	41,281	42,107	42,949	43,808
02 10 02	European Maritime Safety Agency (EMSA)	EMSA	ag		80,334	82,697	85,958	87,677	89,431	91,219	93,044
02 10 03	European Union Agency for Railways (ERA)	ERA	ag		25,704	26,164	26,804	27,340	27,887	28,445	29,014
02 10 04	European Union Agency for Cybersecurity (ENISA)	ENISA	ag		21,669	22,893	24,093	24,563	25,042	25,531	26,029
02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	BEREC	ag		7,250	7,338	7,577	7,729	7,883	8,041	8,202
02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	ACER	ag		14,236	14,507	15,174	15,477	15,786	16,103	16,424
02 20	Pilot projects, preparatory actions, prerogatives and other actions				416,624	23,598	24,011	24,492	24,981	25,481	25,974
02 20 03	Other actions				375,000						
02 20 03 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		375,000						
02 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				25,599	23,598	24,011	24,492	24,981	25,481	25,974
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities		Tp		15,650	14,150	14,433	14,722	15,016	15,316	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market		Tp		6,634	6,500	6,630	6,763	6,898	7,036	7,177

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications		Tp		3,315	2,948	2,948	3,007	3,067	3,129	3,175
<b>03</b>	<b>Single Market</b>				<b>899,253</b>	<b>905,332</b>	<b>925,319</b>	<b>941,849</b>	<b>957,644</b>	<b>974,912</b>	<b>990,173</b>
<b>03 01</b>	<b>Support administrative expenditure of the 'Single Market' cluster</b>				<b>28,875</b>	<b>29,142</b>	<b>29,076</b>	<b>29,105</b>	<b>29,029</b>	<b>28,949</b>	<b>28,867</b>
<b>03 01 01</b>	<b>Support expenditure for the Single Market Programme</b>				<b>28,275</b>	<b>28,542</b>	<b>28,476</b>	<b>28,505</b>	<b>28,429</b>	<b>28,349</b>	<b>28,267</b>
03 01 01 01	Support expenditure for the Single Market Programme	SINGLEMKT	pc	(21-27)	13,109	13,286	13,471	13,768	13,975	14,194	14,429
03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes	SINGLEMKT	pc	(21-27)	10,526						
03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the completion of previous programmes	SINGLEMKT	pc	(21-27)	1,835						
03 01 01 73	European Health and Digital Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	pc	(21-27)	2,703	2,888	2,851	2,812	2,770	2,727	2,681
03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	SINGLEMKT	pc	(21-27)	0,101	12,368	12,154	11,925	11,684	11,428	11,157
<b>03 01 02</b>	<b>Support expenditure for Fiscalis</b>	<b>FISCALIS</b>	<b>pc</b>	<b>(21-27)</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>
<b>03 01 03</b>	<b>Support expenditure for Customs</b>	<b>CUSTOMS</b>	<b>pc</b>	<b>(21-27)</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>	<b>0,300</b>
<b>03 02</b>	<b>Single Market Programme</b>				<b>546,744</b>	<b>555,002</b>	<b>563,744</b>	<b>572,584</b>	<b>581,775</b>	<b>591,277</b>	<b>598,072</b>
<b>03 02 01</b>	<b>Making the internal market more effective</b>				<b>79,802</b>	<b>77,617</b>	<b>75,280</b>	<b>75,381</b>	<b>75,473</b>	<b>75,915</b>	<b>75,754</b>
03 02 01 01	Operation and development of the internal market of goods and services	SINGLEMKT	pc	(21-27)	34,535	28,406	25,619	25,330	24,965	25,005	24,403
03 02 01 02	Internal market governance tools	SINGLEMKT	pc	(21-27)	5,414	5,470	5,520	5,570	5,620	5,670	5,754
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	SINGLEMKT	pc	(21-27)	3,223	3,300	3,350	3,400	3,450	3,500	3,515

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	9.7.2021	EN	Draft general budget 2022	177
03 02 01 04	Company law	SINGLEMKT	pc	(21-27)	0,948	1,000	1,000	1,000	1,010	1,010	1,014				
03 02 01 05	Competition policy for a stronger Union in the digital age	SINGLEMKT	pc	(21-27)	19,857	19,883	19,899	19,899	19,900	19,900	19,900				
03 02 01 06	Implementation and development of the internal market for financial services	SINGLEMKT	pc	(21-27)	5,267	5,350	5,400	5,400	5,450	5,450	5,479				
03 02 01 07	Market surveillance	SINGLEMKT	pc	(21-27)	10,559	14,208	14,492	14,782	15,078	15,380	15,689				
<b>03 02 02</b>	<b><i>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</i></b>	<b>SINGLEMKT</b>	<b>pc</b>	<b>(21-27)</b>	<b>117,443</b>	<b>121,450</b>	<b>126,500</b>	<b>129,800</b>	<b>131,850</b>	<b>136,800</b>	<b>137,989</b>				
<b>03 02 03</b>	<b><i>European standardisation and international financial reporting and auditing standards</i></b>				<b>29,897</b>	<b>30,126</b>	<b>30,718</b>	<b>31,218</b>	<b>31,925</b>	<b>32,392</b>	<b>32,678</b>				
03 02 03 01	European standardisation	SINGLEMKT	pc	(21-27)	21,458	21,676	22,118	22,618	23,125	23,492	23,714				
03 02 03 02	International financial and non-financial reporting and auditing standards	SINGLEMKT	pc	(21-27)	8,439	8,450	8,600	8,600	8,800	8,900	8,964				
<b>03 02 04</b>	<b><i>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making</i></b>				<b>24,668</b>	<b>24,995</b>	<b>25,195</b>	<b>25,595</b>	<b>26,395</b>	<b>26,495</b>	<b>26,639</b>				
03 02 04 01	Ensuring high level of consumer protection and product safety	SINGLEMKT	pc	(21-27)	23,175	23,500	23,700	24,100	24,900	25,000	25,135				
03 02 04 02	The participation of end users in financial services policy-making	SINGLEMKT	pc	(21-27)	1,494	1,495	1,495	1,495	1,495	1,495	1,504				
<b>03 02 05</b>	<b><i>Producing and disseminating high quality statistics on Europe</i></b>	<b>SINGLEMKT</b>	<b>pc</b>	<b>(21-27)</b>	<b>74,000</b>	<b>75,000</b>	<b>75,700</b>	<b>75,700</b>	<b>75,700</b>	<b>75,700</b>	<b>75,646</b>				
<b>03 02 06</b>	<b><i>Contributing to a high level of health and welfare for humans, animals and plants</i></b>	<b>SINGLEMKT</b>	<b>pc</b>	<b>(21-27)</b>	<b>220,934</b>	<b>225,814</b>	<b>230,351</b>	<b>234,890</b>	<b>240,432</b>	<b>243,975</b>	<b>249,366</b>				
<b>03 03</b>	<b>EU Anti-Fraud Programme</b>				<b>24,053</b>	<b>24,369</b>	<b>24,850</b>	<b>25,506</b>	<b>26,351</b>	<b>27,402</b>	<b>28,676</b>				
<b>03 03 01</b>	<b><i>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</i></b>	<b>ANTI-FRAUD</b>	<b>pc</b>	<b>(21-27)</b>	<b>15,160</b>	<b>15,425</b>	<b>15,662</b>	<b>16,076</b>	<b>16,608</b>	<b>17,271</b>	<b>18,005</b>				

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
03 03 02	<i>Support the reporting of irregularities, including fraud</i>	ANTI-FRAUD	pc	(21-27)	0,929	0,934	0,960	0,985	1,018	1,058	1,116
03 03 03	<i>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</i>	ANTI-FRAUD	pc	(21-27)	7,964	8,010	8,228	8,445	8,725	9,073	9,556
03 04	<i>Cooperation in the field of taxation (Fiscalis)</i>	FISCALIS	pc	(21-27)	35,916	36,640	37,379	38,132	38,901	39,685	40,485
03 04 01	<i>Cooperation in the field of taxation (Fiscalis)</i>				35,916	36,640	37,379	38,132	38,901	39,685	40,485
03 05	<i>Cooperation in the field of customs (Customs)</i>	CUSTOMS	pc	(21-27)	126,587	130,144	132,753	135,414	138,129	140,897	143,976
03 05 01	<i>Cooperation in the field of customs (Customs)</i>				126,587	130,144	132,753	135,414	138,129	140,897	143,976
03 10	<i>Decentralised agencies</i>	ECHA	ag		121,438	119,736	127,217	131,608	133,959	137,203	140,598
03 10 01	<i>European Chemicals Agency</i>				72,474	72,246	76,707	80,087	81,409	83,601	85,924
03 10 01 01	European Chemicals Agency — Chemicals legislation				62,261	64,146	69,270	72,501	73,675	75,709	77,874
03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation				10,213	8,100	7,437	7,586	7,734	7,892	8,050
03 10 02	<i>European Banking Authority (EBA)</i>				17,819	18,336	19,060	19,441	19,830	20,226	20,631
03 10 03	<i>European Insurance and Occupational Pensions Authority (EIOPA)</i>				12,141	12,852	13,191	13,454	13,723	13,998	14,278
03 10 04	<i>European Securities and Markets Authority (ESMA)</i>				19,004	16,301	18,260	18,625	18,997	19,377	19,765
03 20	<i>Pilot projects, preparatory actions, prerogatives and other actions</i>				15,640	10,300	10,300	9,500	9,500	9,500	9,500
03 20 03	<i>Other actions</i>				7,500	10,300	10,300	9,500	9,500	9,500	9,500
03 20 03 01	Procedures for awarding and advertising public supply, works and service contracts				7,500	10,300	10,300	9,500	9,500	9,500	9,500
04	<i>Space</i>	SPACE	pc	(21-27)	2 034,303	2 076,538	2 118,163	2 164,240	2 207,474	2 252,876	2 299,585
04 01	<i>Support administrative expenditure of the 'Space' cluster</i>				7,547	7,259	7,500	7,800	8,250	8,250	9,050
04 01 01	<i>Support expenditure for the Space Programme of the Union</i>				7,547	7,259	7,500	7,800	8,250	8,250	9,050

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
04 02	Space programme of the Union				1 989,856	2 000,978	2 037,851	2 080,670	2 123,165	2 167,049	2 212,758
04 02 01	Galileo / EGNOS	SPACE	pc	(21-27)	1 245,474	1 150,978	1 247,851	1 265,670	1 243,165	1 312,049	1 350,633
04 02 02	Copernicus	SPACE	pc	(21-27)	707,317	700,000	750,000	775,000	780,000	830,000	838,771
04 02 03	GOVSATCOM/SSA	SPACE	pc	(21-27)	37,065	150,000	40,000	40,000	100,000	25,000	23,355
04 10	Decentralised agencies				35,900	68,301	72,812	75,770	76,059	77,577	77,777
04 10 01	European Union Agency for the Space Programme	EUSPA	ag		35,900	68,301	72,812	75,770	76,059	77,577	77,777
04 20	Pilot projects, preparatory actions, prerogatives and other actions				1,000						
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory											
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

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

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

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

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

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

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

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	TOTAL HEADING 2B - Resilience and Values				4 885,273	6 392,459	6 229,577	7 618,847	8 447,448	9 744,597	11 579,519
05	Regional Development and Cohesion				31,986	33,276	33,613	34,286	34,971	35,671	36,197
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' Cluster				1,873	1,873	1,873	1,873	1,873	1,873	1,873
05 01 03	Support expenditure for the support to the Turkish-Cypriot community	TCC	dc	(21-27)	1,873	1,873	1,873	1,873	1,873	1,873	1,873
05 04	Support to the Turkish-Cypriot community	TCC	dc	(21-27)	30,113	31,403	31,740	32,413	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	31,403	31,740	32,413	33,098	33,798	34,324
06	Recovery and Resilience				1 059,937	1 671,745	1 846,688	3 029,492	3 650,803	4 734,187	5 901,597
06 01	Support administrative expenditure of the 'Recovery and Resilience' cluster				22,774	31,499	27,782	29,290	31,061	32,893	34,978
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_21_27	pc	(21-27)	2,000	2,040	2,081	2,122	2,165	2,208	2,241
06 01 02	Support expenditure for the protection of the euro against counterfeiting	PERI-CLES_21_27	pc	(21-27)			0,200				0,200
06 01 03	Support expenditure for the European Union Recovery Instrument (EURI)	EURI_N-GEU_21_27	pc	(21-27)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
06 01 05	Support expenditure for the EU4Health Programme				15,774	24,459	20,501	22,168	23,896	25,685	27,537
06 01 05 01	Support expenditure for the EU4Health Programme	EU4HEALT-H_21_27	pc	(21-27)	3,500	9,138	3,641	3,714	3,789	3,864	3,942
06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	EU4HEALT-H_21_27	pc	(21-27)	12,274	15,321	16,859	18,454	20,107	21,820	23,595

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	9.7.2021	EN
06 02	Recovery and Resilience Facility and Technical Support Instrument				114,364	116,652	118,984	121,364	123,791	126,268	128,126		
06 02 02	Technical Support Instrument	TSI_21_27	pc	(21-27)	114,364	116,652	118,984	121,364	123,791	126,268	128,126		
06 03	Protection of the euro against counterfeiting				0,834	0,850	0,667	0,885	0,902	0,920	0,735		
06 03 01	Protection of the euro against counterfeiting	PERI-CLES_21_27	pc	(21-27)	0,834	0,850	0,667	0,885	0,902	0,920	0,735		
06 04	European Union Recovery Instrument (EURI)				34,591	384,706	1 030,775	2 067,930	2 669,646	3 732,585	4 949,345		
06 04 01	European Union Recovery Instrument (EURI) – Payment of periodic coupon and redemption at maturity	EURI_N-GEU_21_27	pc	(21-27)	34,591	384,706	1 030,775	2 067,930	2 669,646	3 732,585	4 949,345		
06 05	Union Civil Protection Mechanism (rescEU)				90,203	95,254	101,575	236,776	241,511	246,341	251,268		
06 05 01	Union Civil Protection Mechanism (rescEU)	RES-CEU_21_27	co	(21-27)	90,203	95,254	101,575	236,776	241,511	246,341	251,268		
06 06	EU4Health Programme				311,685	764,214	274,247	285,920	294,180	300,519	236,137		
06 06 01	EU4Health Programme	EU4HEALTH_H_21_27	pc	(21-27)	311,685	764,214	274,247	285,920	294,180	300,519	236,137		
06 07	Emergency support within the Union				156,200								
06 07 01	Emergency support within the Union	ESI_2021	pd	(21-27)	156,200								
06 10	Decentralised agencies				317,886	266,571	280,797	275,229	277,372	282,075	288,170		
06 10 01	European Centre for Disease Prevention and Control	ECDC	ag		138,526	80,529	86,500	89,100	88,200	89,800	92,700		
06 10 02	European Food Safety Authority	EFSA	ag		125,371	145,861	149,137	152,119	155,162	158,265	161,430		
06 10 03	European Medicines Agency				53,990	40,182	45,160	34,010	34,010	34,010	34,040		
06 10 03 01	Union contribution to the European Medicines Agency	EMA	ag		39,990	26,182	31,160	20,010	20,010	20,010	20,040		
06 10 03 02	Special contribution for orphan medicinal products	EMA	ag		14,000	14,000	14,000	14,000	14,000	14,000	14,000		

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
06 20	Pilot projects, preparatory actions, prerogatives and other actions				11,400	12,000	11,861	12,098	12,340	12,587	12,838
06 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				11,400	12,000	11,861	12,098	12,340	12,587	12,838
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Tp		11,400	12,000	11,861	12,098	12,340	12,587	12,838
07	<b>Investing in People, Social Cohesion and Values</b>				<b>3 793,349</b>	<b>4 687,437</b>	<b>4 349,276</b>	<b>4 555,069</b>	<b>4 761,674</b>	<b>4 974,739</b>	<b>5 641,725</b>
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster				77,475	89,567	88,478	93,291	98,298	103,507	110,701
07 01 01	<b>Support expenditure for the European Social Fund Plus (ESF+)</b>				<b>2,500</b>	<b>2,000</b>	<b>2,601</b>	<b>2,653</b>	<b>2,706</b>	<b>2,760</b>	<b>2,808</b>
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	ESF+	pc	(21-27)	2,500	2,000	2,601	2,653	2,706	2,760	2,808
07 01 02	<b>Support expenditure for Erasmus+</b>				<b>42,878</b>	<b>50,373</b>	<b>49,392</b>	<b>52,299</b>	<b>55,334</b>	<b>58,501</b>	<b>63,593</b>
07 01 02 01	Support expenditure for Erasmus+	ERASMUS_-PLUS_21_27	pc	(21-27)	15,839	23,533	20,672	21,630	22,642	23,712	26,628
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	ERASMUS_-PLUS_21_27	pc	(21-27)	27,039	26,840	28,719	30,669	32,692	34,789	36,965
07 01 03	<b>Support expenditure for the European Solidarity Corps</b>				<b>6,586</b>	<b>6,718</b>	<b>6,852</b>	<b>6,989</b>	<b>7,129</b>	<b>7,271</b>	<b>7,417</b>
07 01 03 01	Support expenditure for the European Solidarity Corps	ESC_21_27	pc	(21-27)	4,966	5,152	5,311	5,474	5,642	5,813	5,990
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	ESC_21_27	pc	(21-27)	1,620	1,566	1,541	1,515	1,487	1,458	1,427
07 01 04	<b>Support expenditure for Creative Europe</b>				<b>17,241</b>	<b>20,875</b>	<b>19,423</b>	<b>20,509</b>	<b>21,633</b>	<b>22,798</b>	<b>24,003</b>
07 01 04 01	Support expenditure for Creative Europe	CREATI-VEEU_21_27	pc	(21-27)	3,000	5,560	3,121	3,184	3,247	3,312	3,378

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	9.7.2021	EN	Draft general budget 2022	183
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	CREATI-VEEU_21_27	pc	(21-27)	14,241	15,315	16,302	17,325	18,386	19,485	20,625				
07 01 05	<b>Support expenditure for Rights and Values</b>				7,170	8,501	9,110	9,741	10,396	11,076	11,780				
07 01 05 01	Support expenditure for Rights and Values	RIGHT-S_21_27	pc	(21-27)	1,800	2,000	2,000	2,000	2,000	2,000	2,000				
07 01 05 75	European Education and Culture Executive Agency — Contribution from Rights and Values	RIGHT-S_21_27	pc	(21-27)	5,370	6,501	7,110	7,741	8,396	9,076	9,780				
07 01 06	<b>Support expenditure for "Justice"</b>	JUS-TICE_21_27	pc	(21-27)	1,100	1,100	1,100	1,100	1,100	1,100	1,100				
07 02	European Social Fund Plus (ESF+)				99,982	102,482	104,022	106,102	108,224	110,389	112,352				
07 02 04	<b>ESF+ — Employment and Social Innovation strand</b>	ESF+	pc	(21-27)	99,982	102,482	104,022	106,102	108,224	110,389	112,352				
07 03	Erasmus+				2 619,738	3 316,367	3 242,931	3 422,529	3 607,982	3 799,452	4 443,731				
07 03 01	<b>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</b>				2 298,295	2 905,178	2 840,813	2 998,141	3 160,598	3 328,326	3 892,762				
07 03 01 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	ERASMUS_-PLUS_21_27	pc	(21-27)	1 755,470	2 331,522	2 346,283	2 476,223	2 610,400	2 748,929	3 215,172				
07 03 01 02	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	ERASMUS_-PLUS_21_27	pc	(21-27)	542,824	573,656	494,530	521,918	550,199	579,397	677,590				
07 03 02	<b>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</b>	ERASMUS_-PLUS_21_27	pc	(21-27)	272,638	346,973	339,305	358,096	377,499	397,533	464,905				

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 03 03	<i>Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</i>	ERASMUS_ - PLUS_21_27	pc	(21-27)	48,805	64,216	62,814	66,292	69,884	73,593	86,065
07 04	European Solidarity Corps				129,128	131,710	134,344	137,031	139,772	142,567	145,486
07 04 01	European Solidarity Corps	ESC_21_27	pc	(21-27)	129,128	131,710	134,344	137,031	139,772	142,567	145,486
07 05	Creative Europe				289,141	380,153	215,550	219,164	222,833	226,558	230,639
07 05 01	Culture	CREATI- VEEU_21_27	pc	(21-27)	94,680	125,598	71,239	72,434	73,646	74,877	76,226
07 05 02	Media	CREATI- VEEU_21_27	pc	(21-27)	167,490	220,518	125,041	127,137	129,265	131,426	133,793
07 05 03	Cross-sectorial strands	CREATI- VEEU_21_27	pc	(21-27)	26,971	34,037	19,270	19,593	19,921	20,254	20,619
07 06	Rights and Values				90,009	200,901	82,694	82,345	81,798	81,084	79,734
07 06 01	Promote equality and rights	RIGHT- S_21_27	pc	(21-27)	35,409	39,861	15,613	15,448	15,270	15,082	14,660
07 06 02	Promote citizens engagement and participation in the democratic life of the Union	RIGHT- S_21_27	pc	(21-27)	33,656	39,671	13,920	23,864	35,046	23,619	17,417
07 06 03	Daphne	RIGHT- S_21_27	pc	(21-27)	20,444	29,581	5,764	5,217	4,636	4,023	3,151
07 06 04	Protection and promotion of Union values	RIGHT- S_21_27	pc	(21-27)	0,500	91,788	47,397	37,816	26,846	38,360	44,506
07 07	Justice				45,293	42,527	41,125	40,691	40,650	40,643	40,345
07 07 01	Promoting judicial cooperation	JUS- TICE_21_27	pc	(21-27)	11,320	11,444	11,104	10,987	10,976	10,974	10,893
07 07 02	Supporting judicial training	JUS- TICE_21_27	pc	(21-27)	18,682	16,606	16,039	15,869	15,854	15,851	15,735
07 07 03	Promoting effective access to justice	JUS- TICE_21_27	pc	(21-27)	15,290	14,477	13,982	13,835	13,821	13,819	13,717

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	9.7.2021	EN	Draft general budget 2022	185
07 10	Decentralised Agencies and European Public Prosecutor's Office (EPPO)				220,498	234,632	249,432	261,579	268,113	274,836	281,758				
07 10 01	European Foundation for the improvement of living and working conditions (Eurofound)	EURO-FOUND	ag		21,600	21,778	22,492	22,942	23,401	23,869	24,347				
07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	EUOSHA	ag		15,347	15,660	16,230	16,555	16,886	17,224	17,568				
07 10 03	European Centre for the Development of Vocational Training (Cedefop)	CEDEFOP	ag		17,805	18,233	18,727	19,102	19,484	19,873	20,271				
07 10 04	European Union Agency for Fundamental Rights (FRA)	FRA	ag		23,750	23,634	24,223	24,708	25,202	25,706	26,220				
07 10 05	European Institute for Gender Equality (EIGE)	EIGE	ag		8,927	7,983	8,592	8,763	8,939	9,117	9,300				
07 10 06	European Training Foundation (ETF)	ETF	ag		21,053	21,379	22,161	22,685	23,139	23,601	24,074				
07 10 07	European Union Agency for Criminal Justice Cooperation (Eurojust)	EUROJUST	ag		42,845	45,424	47,395	49,587	51,880	54,279	56,789				
07 10 08	European Public Prosecutor's Office (EPPO)	EPPO	ag		44,953	45,852	46,769	47,704	48,658	49,632	50,624				
07 10 09	European Labour Authority (ELA)	ELA	ag		24,220	34,690	42,843	49,534	50,525	51,536	52,566				
07 20	Pilot projects, preparatory actions, prerogatives and other actions				222,086	189,098	190,699	192,337	194,004	195,703	196,979				
07 20 03	Other actions				8,634	8,708	8,783	8,859	8,937	9,017	9,077				
07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,634	8,708	8,783	8,859	8,937	9,017	9,077				
07 20 04	Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission				183,891	180,390	181,917	183,477	185,066	186,686	187,902				
07 20 04 01	Multimedia actions		Tp		20,212	20,384	20,560	20,739	20,921	21,108	21,248				
07 20 04 02	Executive and corporate communication services		Tp		47,105	47,506	47,916	48,334	48,759	49,192	49,518				
07 20 04 03	Commission Representations		Tp		27,356	27,589	27,826	28,070	28,317	28,569	28,757				

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 20 04 04	Communication services for citizens		Tp		32,229	32,504	32,783	33,068	33,360	33,657	33,880
07 20 04 05	House of European History		Tp		3,000	3,000	3,000	3,000	3,000	3,000	3,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue		Tp		28,326	23,021	23,219	23,421	23,628	23,838	23,996
07 20 04 07	Other activities in the area of fundamental rights		Tp		0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demographies and the family		Tp		3,711	3,140	3,167	3,194	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations		Tp		21,054	22,340	22,532	22,729	22,929	23,133	23,286
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory											
ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

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

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 3 - Natural Resources and Environment					58 570,506	56 097,407	56 752,608	56 904,854	57 012,101	57 230,800	57 452,351
08	Agriculture and Maritime Policy				56 640,551	54 175,465	54 735,250	54 836,383	54 884,855	55 035,727	55 184,951
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster				7,400	7,810	7,695	7,880	8,069	8,263	8,462
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	EMFA-F_21_27	pc	(21-27)	3,369	3,739	3,433	3,502	3,572	3,643	3,716
08 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund	EMFA-F_21_27	pc	(21-27)	4,031	4,071	4,262	4,378	4,497	4,620	4,745

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		pc	(21-27)	40 925,000	41 257,000	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
	Additional net transfers between EAGF and EAFRD (and rounding excluded for calculating margin)		pc	(21-27)	- 557,000	- 618,000					
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		pc	(21-27)	40 368,000	40 639,000	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
08 02	European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	EAGF_21_27	pc	(21-27)	40 367,954	40 298,859	41 518,000	41 649,000	41 782,000	41 913,000	42 047,000
08 03	European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	EAFR-D_21_27	pc	(21-27)	15 344,990	12 727,699	12 108,888	12 108,888	12 108,888	12 108,888	12 108,888
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)				753,344	964,064	932,718	899,424	811,385	827,659	839,827
08 04 01	EMFAF — Operational expenditure under shared management	EMFAF_21_27	pc	(21-27)	649,647	867,705	833,436	798,048	707,758	721,531	732,876
08 04 02	EMFAF — Operational expenditure under direct and indirect management	EMFAF_21_27	pc	(21-27)	99,107	91,786	94,208	96,199	98,249	100,552	101,279
08 04 03	EMFAF — Operational technical assistance	EMFAF_21_27	pc	(21-27)	4,589	4,573	5,074	5,178	5,378	5,576	5,671
08 05	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)				148,122	148,294	138,192	140,956	143,775	146,650	148,810
08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters		dc		142,422	142,594	132,492	135,256	138,075	140,950	143,110
08 05 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)		dc		5,700	5,700	5,700	5,700	5,700	5,700	5,700
08 10	Decentralised agencies				18,741	28,739	29,757	30,236	30,738	31,267	31,965
08 10 01	European Fisheries Control Agency	EFCA	ag		18,741	28,739	29,757	30,236	30,738	31,267	31,965

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>09</b>	<b>Environment and Climate Action</b>				<b>1 929,955</b>	<b>1 921,942</b>	<b>2 017,358</b>	<b>2 068,471</b>	<b>2 127,246</b>	<b>2 195,072</b>	<b>2 267,400</b>
<b>09 01</b>	<b>Support administrative expenditure of the 'Environment and Climate Action' Cluster</b>				<b>20,628</b>	<b>23,530</b>	<b>28,608</b>	<b>29,014</b>	<b>29,670</b>	<b>30,256</b>	<b>31,078</b>
<b>09 01 01</b>	<b>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</b>				<b>20,628</b>	<b>23,530</b>	<b>28,608</b>	<b>29,014</b>	<b>29,670</b>	<b>30,256</b>	<b>31,078</b>
09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	LIFE_21_27	pc	(21-27)	7,950	9,833	14,047	13,560	13,293	12,924	12,762
09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	LIFE_21_27	pc	(21-27)	12,678	13,697	14,561	15,454	16,377	17,331	18,316
<b>09 02</b>	<b>Programme for the Environment and Climate Action (LIFE)</b>				<b>717,877</b>	<b>684,516</b>	<b>699,710</b>	<b>726,170</b>	<b>758,376</b>	<b>799,876</b>	<b>844,911</b>
<b>09 02 01</b>	<b>Nature and biodiversity</b>	LIFE_21_27	pc	(21-27)	<b>274,720</b>	<b>265,602</b>	<b>275,063</b>	<b>288,156</b>	<b>305,043</b>	<b>327,139</b>	<b>352,756</b>
<b>09 02 02</b>	<b>Circular economy and quality of life</b>	LIFE_21_27	pc	(21-27)	<b>178,934</b>	<b>169,866</b>	<b>171,913</b>	<b>180,121</b>	<b>190,714</b>	<b>204,799</b>	<b>220,876</b>
<b>09 02 03</b>	<b>Climate change mitigation and adaptation</b>	LIFE_21_27	pc	(21-27)	<b>128,975</b>	<b>120,051</b>	<b>122,135</b>	<b>124,900</b>	<b>127,343</b>	<b>130,122</b>	<b>131,835</b>
<b>09 02 04</b>	<b>Clean energy transition</b>	LIFE_21_27	pc	(21-27)	<b>135,248</b>	<b>128,997</b>	<b>130,600</b>	<b>132,993</b>	<b>135,277</b>	<b>137,816</b>	<b>139,444</b>
<b>09 03</b>	<b>Just Transition Fund</b>	JTF_21_27	pc	(21-27)	<b>1 137,009</b>	<b>1 159,749</b>	<b>1 182,944</b>	<b>1 206,603</b>	<b>1 230,735</b>	<b>1 255,349</b>	<b>1 280,456</b>
<b>09 04</b>	<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>						<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09 04 01</b>	<b>Public sector loan facility under the Just Transition Mechanism (JTM)</b>	PSLF_JT-M_21_27	pc	(21-27)			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09 10</b>	<b>Decentralised Agencies</b>				<b>50,762</b>	<b>54,148</b>	<b>56,096</b>	<b>56,684</b>	<b>58,465</b>	<b>59,592</b>	<b>60,954</b>
<b>09 10 01</b>	<b>European Chemicals Agency – Environmental directives and international conventions</b>	ECHA	ag		<b>5,582</b>	<b>4,700</b>	<b>5,433</b>	<b>5,023</b>	<b>5,784</b>	<b>5,873</b>	<b>6,175</b>
<b>09 10 02</b>	<b>European Environment Agency</b>	EEA	ag		<b>45,180</b>	<b>49,448</b>	<b>50,663</b>	<b>51,661</b>	<b>52,680</b>	<b>53,718</b>	<b>54,779</b>
<b>09 20</b>	<b>Pilot projects, preparatory actions, prerogatives and other actions</b>				<b>3,680</b>						

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

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

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

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 4 - Migration and Border Management					2 278,830	3 123,967	3 459,329	3 648,897	4 188,550	4 274,941	4 430,215
10	Migration				1 011,066	1 252,736	1 493,590	1 579,681	1 868,236	1 891,164	1 986,431
10 01	Support administrative expenditure of the "Migration" Cluster				3,000	3,000	3,000	3,000	3,000	3,000	3,000
10 01 01	Support expenditure for the Asylum, Migration and Integration Fund	AMIF_21_27	pc	(21-27)	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10 02	Asylum, Migration and Integration Fund				870,255	1 096,455	1 315,762	1 398,356	1 683,345	1 702,635	1 794,192
10 02 01	Asylum, Migration and Integration Fund	AMIF_21_27	pc	(21-27)	870,255	1 096,455	1 315,762	1 398,356	1 683,345	1 702,635	1 794,192
10 10	Decentralised Agencies				137,811	153,281	174,828	178,325	181,891	185,529	189,239
10 10 01	European Asylum Support Office (EASO)	EASO	ag		137,811	153,281	174,828	178,325	181,891	185,529	189,239
11	Border Management				1 267,764	1 871,231	1 965,739	2 069,217	2 320,314	2 383,777	2 443,784
11 01	Support administrative expenditure of the 'Border Management' cluster				2,077	2,079	2,081	2,082	2,084	2,085	2,087
11 01 01	Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa	BMVI_21_27	pc	(21-27)	2,000	2,000	2,000	2,000	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_21_27	pc	(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				396,014	644,118	724,173	763,993	899,986	879,006	888,182
11 02 01	Instrument for financial support for border management and visa	BMVI_21_27	pc	(21-27)	396,014	644,118	724,173	763,993	899,986	879,006	888,182

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
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_21_27	pc	(21-27)	135,403	138,111	140,872	143,691	146,564	149,496	151,695
11 10	Decentralised agencies				734,270	1 086,924	1 098,613	1 159,450	1 271,680	1 353,190	1 401,819
11 10 01	European Border and Coast Guard Agency (Frontex)	FRONTEX	ag		505,950	757,794	839,991	924,989	1 049,849	1 130,401	1 177,330
11 10 02	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	EU_LISA	ag		228,320	329,130	258,622	234,461	221,831	222,789	224,489
co = codetion, dc = decision, pc = proposal codetion, pd = proposal decision, pp = pilot projects, pa = preparatory ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy											

### 3.8. Heading 5 – Security and Defence

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
TOTAL HEADING 5 - Security and Defence					1 709,261	1 785,292	1 845,914	1 906,836	2 146,392	2 372,954	2 644,991
12	Security				536,501	607,847	663,528	691,442	736,916	769,397	762,398
12 01	Support administrative expenditure of the "Security" cluster				3,765	4,760	4,806	4,854	4,901	4,950	5,021
12 01 01	Support expenditure for the Internal Security Fund	ISF	pc	(21-27)	1,500	2,450	2,450	2,450	2,450	2,450	2,470
12 01 03	Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia	ND_O-THE-R_21_27	pd	(21-27)	2,265	2,310	2,356	2,404	2,451	2,500	2,551
12 02	Internal Security Fund (ISF)				174,143	224,642	280,372	287,441	318,447	328,974	300,761
12 02 01	Internal Security Fund (ISF)	ISF	pc	(21-27)	174,143	224,642	280,372	287,441	318,447	328,974	300,761
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_LIT-H_21_27	pd	(21-27)	72,500	98,900	68,800	74,600	74,700	80,100	82,400
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia				66,940	41,629	54,883	59,920	67,999	70,555	87,237

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
12 04 01	<i>Kozloduy programme</i>	ND_O-THE-R_21_27	pd	(21-27)	9,000	9,000	9,000	9,000	9,000	9,000	9,000
12 04 02	<i>Bohunice programme</i>	ND_O-THE-R_21_27	pd	(21-27)	27,500		9,500	9,000	9,000		
12 04 03	<i>JRC Decommissioning and Waste Management Programme</i>	ND_O-THE-R_21_27	pd	(21-27)	30,440	32,629	36,383	41,920	49,999	61,555	78,237
12 10	Decentralised agencies				197,614	215,942	232,253	241,765	247,550	260,897	262,707
12 10 01	<i>European Union Agency for Law Enforcement Cooperation (Europol)</i>	EUROPOL	ag		170,601	189,031	203,905	212,850	218,058	230,814	232,023
12 10 02	<i>European Union Agency for Law Enforcement Training (CEPOL)</i>	CEPOL	ag		10,420	10,072	11,062	11,283	11,509	11,739	11,974
12 10 03	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	EMCDDA	ag		16,594	16,839	17,286	17,631	17,984	18,344	18,710
12 20	Pilot projects, preparatory actions, prerogatives and other actions				21,539	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				21,539	21,975	22,414	22,862	23,319	23,921	24,272
12 20 04 01	Nuclear safeguards		Ts		18,539	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	1 182,386	1 215,394	1 409,475	1 603,558	1 882,593
13 01	<i>Support administrative expenditure of the "Security and Defence" cluster</i>				17,062	10,614	11,420	12,326	13,886	15,517	16,881

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
13 01 01	<b>Support expenditure for the European Defence Fund — Non-research</b>	EDF_21_27	pc	(21-27)	2,368	2,430	2,430	2,500	3,000	3,540	4,210
13 01 02	<b>Support expenditure for the European Defence Fund — Research</b>	EDF_21_27	pc	(21-27)	13,030	6,508	7,304	8,128	9,177	10,258	10,942
13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	EDF_21_27	pc	(21-27)		4,000	4,500	5,000	5,500	6,000	6,200
13 01 02 02	External personnel implementing the European Defence Fund — Research	EDF_21_27	pc	(21-27)		0,670	0,845	1,026	1,214	1,409	1,438
13 01 02 03	Other management expenditure for the European Defence Fund — Research	EDF_21_27	pc	(21-27)	13,030	1,838	1,959	2,102	2,463	2,849	3,304
<b>13 01 03</b>	<b>Support expenditure for military mobility</b>				<b>1,664</b>	<b>1,676</b>	<b>1,686</b>	<b>1,698</b>	<b>1,709</b>	<b>1,719</b>	<b>1,729</b>
13 01 03 01	Support expenditure for military mobility	MM_21_27	pc	(21-27)	0,700	0,714	0,728	0,743	0,758	0,773	0,788
13 01 03 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility	MM_21_27	pc	(21-27)	0,964	0,962	0,958	0,955	0,951	0,946	0,941
<b>13 02</b>	<b>European Defence Fund (EDF) — Non-research</b>				<b>660,068</b>	<b>624,924</b>	<b>624,474</b>	<b>642,835</b>	<b>767,969</b>	<b>893,059</b>	<b>1 108,129</b>
<b>13 02 01</b>	<b>Capability development</b>	EDF_21_27	pc	(21-27)	<b>660,068</b>	<b>624,924</b>	<b>624,474</b>	<b>642,835</b>	<b>767,969</b>	<b>893,059</b>	<b>1 108,129</b>
<b>13 03</b>	<b>European Defence Fund (EDF) — Research</b>				<b>270,232</b>	<b>311,839</b>	<b>311,493</b>	<b>320,564</b>	<b>383,020</b>	<b>445,450</b>	<b>503,120</b>
<b>13 03 01</b>	<b>Defence research</b>	EDF_21_27	pc	(21-27)	<b>270,232</b>	<b>311,839</b>	<b>311,493</b>	<b>320,564</b>	<b>383,020</b>	<b>445,450</b>	<b>503,120</b>
<b>13 04</b>	<b>Military mobility</b>				<b>225,398</b>	<b>230,068</b>	<b>234,999</b>	<b>239,670</b>	<b>244,600</b>	<b>249,532</b>	<b>254,463</b>
<b>13 04 01</b>	<b>Military mobility</b>	MM_21_27	pc	(21-27)	<b>225,398</b>	<b>230,068</b>	<b>234,999</b>	<b>239,670</b>	<b>244,600</b>	<b>249,532</b>	<b>254,463</b>

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

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

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

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

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
	TOTAL HEADING 6 - Neighbourhood and the World				16 097,356	16 698,443	16 222,415	15 722,744	15 195,227	14 643,436	15 217,904
14	External Action				14 195,918	14 757,937	14 242,844	13 703,129	13 135,569	12 541,783	13 073,278
14 01	Support administrative expenditure of the 'External Action' cluster				341,754	346,069	350,624	354,082	358,821	363,655	368,585
14 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)				326,833	330,949	335,302	339,742	344,271	348,890	353,602
14 01 01 01	Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI_21_27	pc	(21-27)	322,359	324,805	329,003	333,283	337,647	342,096	346,632
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	NDICI_21_27	pc	(21-27)	4,474	6,145	6,299	6,459	6,624	6,794	6,970
14 01 02	Support expenditure for humanitarian aid	HUM-A_21_27	co	(21-27)	11,488	11,658	11,831	10,820	11,001	11,185	11,372
14 01 03	Support expenditure for the Common Foreign and Security Policy	CFSP_21_27	dc	(21-27)	0,600	0,600	0,600	0,600	0,600	0,600	0,600
14 01 04	Support expenditure for overseas countries and territories	OCT_21_27	pd	(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 Nuclear Safety	INSC_21_27	pd	(21-27)	1,505	1,516	1,526	1,538	1,549	1,561	1,572
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)				11 744,286	12 195,698	11 627,122	11 031,101	10 406,766	9 753,223	10 221,436
14 02 01	Geographic programmes				8 927,481	9 278,611	8 846,284	8 393,089	7 918,364	7 421,430	7 777,448
14 02 01 10	Southern neighbourhood	NDICI_21_27	pc	(21-27)	1 470,188	1 604,861	1 509,251	1 416,765	1 312,267	1 202,898	1 168,257
14 02 01 11	Eastern neighbourhood	NDICI_21_27	pc	(21-27)	730,005	699,703	653,395	597,190	545,980	492,400	444,999

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	194	EN	Draft general budget 2022	9.7.2021
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	NDICI_21_27	pc	(21-27)	87,470	89,150	90,860	92,610	94,390	96,210	98,060				
14 02 01 20	West Africa	NDICI_21_27	pc	(21-27)	1 364,415	1 320,668	1 384,108	1 380,507	1 377,741	1 376,345	1 407,712				
14 02 01 21	East and Central Africa	NDICI_21_27	pc	(21-27)	986,324	1 287,651	1 349,505	1 345,994	1 343,298	1 341,936	1 372,519				
14 02 01 22	Southern Africa and Indian Ocean	NDICI_21_27	pc	(21-27)	937,008	693,351	726,657	724,766	723,314	722,581	739,049				
14 02 01 30	Middle East and Central Asia	NDICI_21_27	pc	(21-27)	389,491	384,766	403,401	403,736	402,539	401,825	411,335				
14 02 01 31	South and East Asia	NDICI_21_27	pc	(21-27)	451,434	445,958	467,556	467,945	466,557	465,730	476,752				
14 02 01 32	The Pacific	NDICI_21_27	pc	(21-27)	97,607	96,423	101,093	101,177	100,877	100,698	103,082				
14 02 01 40	The Americas	NDICI_21_27	pc	(21-27)	220,262	253,148	262,047	267,390	266,866	266,585	272,420				
14 02 01 41	The Caribbean	NDICI_21_27	pc	(21-27)	154,972	101,075	109,942	113,442	112,966	112,656	116,040				
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	NDICI_21_27	pc	(21-27)	20,000	296,667	296,667	296,667	296,667	296,667	296,667				
14 02 01 70	NDICI — Global Europe — Provisioning of the common provisioning fund	NDICI_21_27	pc	(21-27)	2 018,306	2 005,190	1 491,804	1 184,901	874,901	544,901	870,556				
<b>14 02 02</b>	<b>Thematic programmes</b>				<b>939,042</b>	<b>969,379</b>	<b>924,094</b>	<b>876,623</b>	<b>826,898</b>	<b>774,845</b>	<b>812,134</b>				
14 02 02 10	Election observation missions — Human Rights and Democracy	NDICI_21_27	pc	(21-27)	50,297	51,949	49,512	46,957	44,281	41,480	43,487				
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	NDICI_21_27	pc	(21-27)	150,892	155,900	148,630	141,009	133,027	124,671	130,657				
14 02 02 20	Civil Society Organisations	NDICI_21_27	pc	(21-27)	201,189	207,866	198,173	188,012	177,369	166,227	174,209				
14 02 02 30	Stability and Peace	NDICI_21_27	pc	(21-27)	134,126	137,932	131,432	124,620	117,483	110,013	115,365				
14 02 02 40	People — Global Challenges	NDICI_21_27	pc	(21-27)	132,945	137,192	130,794	124,088	117,063	109,710	114,978				
14 02 02 41	Planet — Global Challenges	NDICI_21_27	pc	(21-27)	128,761	133,034	126,831	120,328	113,516	106,386	111,494				
14 02 02 42	Prosperity — Global Challenges	NDICI_21_27	pc	(21-27)	108,642	112,248	107,014	101,527	95,779	89,763	94,073				

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming	9.7.2021	EN	Draft general budget 2022	195
14 02 02 43	Partnerships — Global Challenges	NDICI_21_27	pc	(21-27)	32,190	33,259	31,708	30,082	28,379	26,596	27,873				
<b>14 02 03</b>	<b>Rapid response actions</b>				<b>469,855</b>	<b>484,396</b>	<b>461,653</b>	<b>437,812</b>	<b>412,839</b>	<b>386,698</b>	<b>405,426</b>				
14 02 03 10	Crisis response	NDICI_21_27	pc	(21-27)	261,039	268,446	255,797	242,538	228,649	214,110	224,526				
14 02 03 20	Resilience	NDICI_21_27	pc	(21-27)	159,524	165,259	157,554	149,476	141,015	132,158	138,503				
14 02 03 30	Foreign policy needs	NDICI_21_27	pc	(21-27)	49,292	50,690	48,302	45,798	43,175	40,430	42,397				
<b>14 02 04</b>	<b>Emerging challenges and priorities cushion</b>	<b>NDIC-I_21_27</b>	<b>pc</b>	<b>(21-27)</b>	<b>1 407,908</b>	<b>1 463,311</b>	<b>1 395,090</b>	<b>1 323,576</b>	<b>1 248,665</b>	<b>1 170,249</b>	<b>1 226,428</b>				
<b>14 03</b>	<b>Humanitarian Aid</b>				<b>1 491,512</b>	<b>1 583,402</b>	<b>1 615,033</b>	<b>1 649,884</b>	<b>1 682,581</b>	<b>1 716,312</b>	<b>1 751,078</b>				
<b>14 03 01</b>	<b>Humanitarian aid</b>	<b>HUM-A_21_27</b>	<b>co</b>	<b>(21-27)</b>	<b>1 416,512</b>	<b>1 506,902</b>	<b>1 537,003</b>	<b>1 570,294</b>	<b>1 601,399</b>	<b>1 633,506</b>	<b>1 666,615</b>				
<b>14 03 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	<b>HUM-A_21_27</b>	<b>co</b>	<b>(21-27)</b>	<b>75,000</b>	<b>76,500</b>	<b>78,030</b>	<b>79,591</b>	<b>81,182</b>	<b>82,806</b>	<b>84,462</b>				
<b>14 04</b>	<b>Common Foreign and Security Policy</b>				<b>351,327</b>	<b>361,146</b>	<b>371,217</b>	<b>381,546</b>	<b>392,139</b>	<b>403,004</b>	<b>414,146</b>				
<b>14 04 01</b>	<b>Civilian Common Security and Defence Policy (CSDP)</b>				<b>302,784</b>	<b>311,249</b>	<b>319,931</b>	<b>328,835</b>	<b>337,967</b>	<b>347,333</b>	<b>356,938</b>				
14 04 01 01	EULEX Kosovo	CFSP_21_27	dc	(21-27)	79,893	82,122	84,408	86,753	89,158	91,624	94,154				
14 04 01 02	Monitoring mission in Georgia	CFSP_21_27	dc	(21-27)	22,249	22,869	23,506	24,159	24,829	25,516	26,220				
14 04 01 03	Other civilian CSDP missions	CFSP_21_27	dc	(21-27)	188,507	193,783	199,195	204,745	210,438	216,275	222,262				
14 04 01 04	Civilian CSDP emergency measures	CFSP_21_27	dc	(21-27)	11,124	11,435	11,753	12,080	12,414	12,758	13,110				
14 04 01 05	Civilian CSDP preparatory measures	CFSP_21_27	dc	(21-27)	1,011	1,040	1,068	1,098	1,129	1,160	1,192				
<b>14 04 02</b>	<b>European Union Special Representatives</b>	<b>CFSP_21_27</b>	<b>dc</b>	<b>(21-27)</b>	<b>20,226</b>	<b>20,790</b>	<b>21,369</b>	<b>21,963</b>	<b>22,572</b>	<b>23,196</b>	<b>23,836</b>				
<b>14 04 03</b>	<b>Non-proliferation and disarmament</b>	<b>CFSP_21_27</b>	<b>dc</b>	<b>(21-27)</b>	<b>28,317</b>	<b>29,107</b>	<b>29,917</b>	<b>30,748</b>	<b>31,600</b>	<b>32,474</b>	<b>33,371</b>				
<b>14 05</b>	<b>Overseas countries and territories</b>				<b>65,671</b>	<b>67,617</b>	<b>68,664</b>	<b>70,047</b>	<b>71,457</b>	<b>72,895</b>	<b>73,970</b>				
<b>14 05 01</b>	<b>All overseas countries and territories</b>	<b>OCT_21_27</b>	<b>pd</b>	<b>(21-27)</b>	<b>5,160</b>		<b>6,400</b>	<b>2,600</b>	<b>11,957</b>	<b>2,600</b>	<b>14,763</b>				

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
14 05 02	<i>Overseas countries and territories other than Greenland</i>	OCT_21_27	pd	(21-27)	30,255	67,617	37,264	34,148	16,799	38,295	23,206
14 05 03	<i>Greenland</i>	OCT_21_27	pd	(21-27)	30,255		25,000	33,299	42,701	32,000	36,000
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)				36,115	37,064	38,404	40,222	42,551	45,599	49,278
14 06 01	<i>Nuclear safety, radiation protection and safeguards</i>	INSC_21_27	pd	(21-27)	36,115	35,940	37,226	40,222	42,551	45,599	24,897
14 06 02	<i>INSC — Provisioning of the common provisioning fund</i>	INSC_21_27	pd	(21-27)		1,124	1,177				24,380
14 20	Pilot projects, preparatory actions, prerogatives and other actions				165,253	166,941	171,781	176,247	181,254	187,095	194,786
14 20 03	<i>Other actions</i>				72,054	72,171	80,034	81,899	84,326	87,151	90,869
14 20 03 01	Macro-financial assistance (MFA) grants		dc		56,449	50,000	56,051	57,427	59,328	61,572	64,596
14 20 03 06	International organisations and agreements		dc		15,605	22,171	23,984	24,472	24,998	25,579	26,273
14 20 04	<i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i>				93,024	94,770	91,747	94,348	96,928	99,944	103,917
14 20 04 01	International Organisations of Vine and Wine		Tp		0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade		Tp		18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action		Tp		43,385	43,660	44,760	46,144	47,358	48,781	50,659
14 20 04 04	Strategic evaluations and audits		Tp		24,132	25,061	20,186	20,711	21,300	21,986	22,888
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid		Tp		7,267	7,422	7,637	7,836	8,058	8,318	8,660
15	<b>Pre-accession Assistance</b>				<b>1 901,438</b>	<b>1 940,505</b>	<b>1 979,571</b>	<b>2 019,614</b>	<b>2 059,657</b>	<b>2 101,653</b>	<b>2 144,626</b>
15 01	<i>Support administrative expenditure of the "Pre-accession Assistance" cluster</i>				46,101	47,476	48,257	49,052	49,864	50,691	51,535

Nomenclature	Heading	Instrument Programme	Type	Period	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>15 01 01</b>	<b>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</b>				<b>46,101</b>	<b>47,476</b>	<b>48,257</b>	<b>49,052</b>	<b>49,864</b>	<b>50,691</b>	<b>51,535</b>
15 01 01 01	Support expenditure for IPA	IPAI <sub>III</sub> _21_27	pc	(21-27)	45,466	46,077	46,822	47,581	48,355	49,144	49,947
15 01 01 75	European Education and Culture Executive Agency — contribution from IPA	IPAI <sub>III</sub> _21_27	pc	(21-27)	0,635	1,399	1,435	1,471	1,509	1,547	1,587
<b>15 02</b>	<b>Instrument for Pre-accession Assistance (IPA III)</b>				<b>1 855,338</b>	<b>1 893,029</b>	<b>1 931,315</b>	<b>1 970,562</b>	<b>2 009,794</b>	<b>2 050,962</b>	<b>2 093,092</b>
<b>15 02 01</b>	<b>Fundamentals, Union policies and people-to-people</b>				<b>588,518</b>	<b>600,811</b>	<b>613,014</b>	<b>625,275</b>	<b>637,656</b>	<b>650,666</b>	<b>663,987</b>
15 02 01 01	Preparation for accession	IPAI <sub>III</sub> _21_27	pc	(21-27)	585,018	538,411	550,614	562,875	575,256	588,266	601,787
15 02 01 02	Erasmus+ — contribution from IPA III	IPAI <sub>III</sub> _21_27	pc	(21-27)	3,500	62,400	62,400	62,400	62,400	62,400	62,200
<b>15 02 02</b>	<b>Investment for Growth and Employment</b>				<b>1 201,621</b>	<b>1 225,756</b>	<b>1 250,489</b>	<b>1 276,119</b>	<b>1 301,600</b>	<b>1 328,319</b>	<b>1 355,654</b>
15 02 02 01	Preparation for accession	IPAI <sub>III</sub> _21_27	pc	(21-27)	926,664	933,238	940,144	943,167	951,437	967,990	832,496
15 02 02 02	Transition to the rules of the Union	IPAI <sub>III</sub> _21_27	pc	(21-27)	100,000	113,000	131,000	153,000	170,000	180,000	185,000
15 02 02 03	IPA III — Provisioning of the common provisioning fund	IPAI <sub>III</sub> _21_27	pc	(21-27)	174,957	179,519	179,345	179,952	180,162	180,329	338,158
<b>15 02 03</b>	<b>Territorial and cross-border cooperation</b>	<b>IPAI<sub>II</sub>-I_21_27</b>	<b>pc</b>	<b>(21-27)</b>	<b>65,199</b>	<b>66,462</b>	<b>67,812</b>	<b>69,168</b>	<b>70,538</b>	<b>71,977</b>	<b>73,451</b>

### 3.10. Decentralised agencies

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9.7.2021

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

Line	Acronym	Heading	Location	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>GRAND TOTAL</b>				<b>2 023,013</b>	<b>2 419,197</b>	<b>2 521,883</b>	<b>2 614,712</b>	<b>2 753,964</b>	<b>2 874,453</b>	<b>2 951,507</b>
<b>Heading 1 : Single Market, Innovation and Digital</b>				<b>345,431</b>	<b>378,961</b>	<b>400,107</b>	<b>411,444</b>	<b>418,154</b>	<b>427,066</b>	<b>434,894</b>
02 10 01	EASA	European Union Aviation Safety Agency	Köln (Germany)	38,900	37,325	40,472	41,281	42,107	42,949	43,808
02 10 02	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	80,334	82,697	85,958	87,677	89,431	91,219	93,044
02 10 03	ERA	European Union Agency for Railways	Valencienne - Lille (France)	25,704	26,164	26,804	27,340	27,887	28,445	29,014
02 10 04	ENISA	European Union Agency for Cyber-security	Heraklion (Greece)	21,669	22,893	24,093	24,563	25,042	25,531	26,029
02 10 05	BEREC	Office of the Body of European Regulators for Electronic Communications	Riga (Latvia)	7,250	7,338	7,577	7,729	7,883	8,041	8,202
02 10 06	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana (Slovenia)	14,236	14,507	15,174	15,477	15,786	16,103	16,424
03 10 01	ECHA	European Chemicals Agency	Helsinki (Finland)	72,474	72,246	76,707	80,087	81,409	83,601	85,924
03 10 02	EBA	European Banking Authority	London (UK)	17,819	18,336	19,060	19,441	19,830	20,226	20,631
03 10 03	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	12,141	12,852	13,191	13,454	13,723	13,998	14,278
03 10 04	ESMA	European Securities and Market Authority	Paris (France)	19,004	16,301	18,260	18,625	18,997	19,377	19,765
04 10 01	EUSPA	European Union Agency for the Space Programme	Prague (The Czech Republic)	35,900	68,301	72,812	75,770	76,059	77,577	77,777
<b>Heading 2 : Cohesion, Resilience and Values</b>				<b>538,385</b>	<b>501,203</b>	<b>530,229</b>	<b>536,808</b>	<b>545,485</b>	<b>556,911</b>	<b>569,928</b>
06 10 01	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	138,526	80,529	86,500	89,100	88,200	89,800	92,700
06 10 02	EFSA	European Food Safety Authority	Parma (Italy)	125,371	145,861	149,137	152,119	155,162	158,265	161,430

Line	Acronym	Heading	Location	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
06 10 03	EMA	European Medicines Agency	Amsterdam (The Netherlands)	53,990	40,182	45,160	34,010	34,010	34,010	34,040
07 10 01	EURO-FOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	21,600	21,778	22,492	22,942	23,401	23,869	24,347
07 10 02	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	15,347	15,660	16,230	16,555	16,886	17,224	17,568
07 10 03	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,805	18,233	18,727	19,102	19,484	19,873	20,271
07 10 04	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	23,750	23,634	24,223	24,708	25,202	25,706	26,220
07 10 05	EIGE	European Institute for Gender Equality	Vilnius (Lithuania)	8,927	7,983	8,592	8,763	8,939	9,117	9,300
07 10 06	ETF	European Training Foundation	Torino (Italy)	21,053	21,379	22,161	22,685	23,139	23,601	24,074
07 10 07	EURO-JUST	European Union Agency for Criminal Justice Cooperation	The Hague (The Netherlands)	42,845	45,424	47,395	49,587	51,880	54,279	56,789
07 10 08	EPPO	European Public Prosecutor's Office	Luxembourg City (Luxembourg)	44,953	45,852	46,769	47,704	48,658	49,632	50,624
07 10 09	ELA	European Labour Authority	Bruxelles	24,220	34,690	42,843	49,534	50,525	51,536	52,566
<b>Heading 3 : Natural Resources and Environment</b>				<b>69,503</b>	<b>82,887</b>	<b>85,853</b>	<b>86,920</b>	<b>89,203</b>	<b>90,859</b>	<b>92,919</b>
08 10 01	EFCA	European Fisheries Control Agency	Vigo (Spain)	18,741	28,739	29,757	30,236	30,738	31,267	31,965
09 10 01	ECHA	European Chemicals Agency	Helsinki (Finland)	5,582	4,700	5,433	5,023	5,784	5,873	6,175
09 10 02	EEA	European Environment Agency	Copenhagen (Denmark)	45,180	49,448	50,663	51,661	52,680	53,718	54,779
<b>Heading 4 : Migration and Border Management</b>				<b>872,081</b>	<b>1 240,205</b>	<b>1 273,441</b>	<b>1 337,775</b>	<b>1 453,572</b>	<b>1 538,719</b>	<b>1 591,059</b>
10 10 01	EASO	European Asylum Support Office (EASO)	Valletta (Malta)	137,811	153,281	174,828	178,325	181,891	185,529	189,239
11 10 01	FRON-TEX	European Border and Coast Guard Agency	Warsaw (Poland)	505,950	757,794	839,991	924,989	1 049,849	1 130,401	1 177,330

Line	Acronym	Heading	Location	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
11 10 02	EU_LISA	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	Strasbourg (Fr) Tallinn (EE)	228,320	329,130	258,622	234,461	221,831	222,789	224,489
<b>Heading 5 : Security and Defence</b>				<b>197,614</b>	<b>215,942</b>	<b>232,253</b>	<b>241,765</b>	<b>247,550</b>	<b>260,897</b>	<b>262,707</b>
12 10 01	EURO-POL	European Union Agency for Law Enforcement Cooperation (Europol)	The Hague (The Netherlands)	170,601	189,031	203,905	212,850	218,058	230,814	232,023
12 10 02	CEPOL	European Union agency for law enforcement training	Budapest (Hungary)	10,420	10,072	11,062	11,283	11,509	11,739	11,974
12 10 03	EMCDDA	European Monitoring Centre for Drugs and Addiction	Lisbon (Portugal)	16,594	16,839	17,286	17,631	17,984	18,344	18,710

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

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

Line	Heading	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
<b>GRAND TOTAL</b>		<b>335,453</b>	<b>332,732</b>	<b>331,949</b>	<b>337,276</b>	<b>342,634</b>	<b>348,619</b>	<b>354,903</b>
<b>Heading 1 : Single Market, Innovation and Digital</b>		<b>25,599</b>	<b>23,598</b>	<b>24,011</b>	<b>24,492</b>	<b>24,981</b>	<b>25,481</b>	<b>25,974</b>
02 20 04 01	Support activities to the European transport policy, transport security and passenger rights including communication activities	15,650	14,150	14,433	14,722	15,016	15,316	15,623
02 20 04 02	Support activities for the European energy policy and internal energy market	6,634	6,500	6,630	6,763	6,898	7,036	7,177
02 20 04 03	Definition and implementation of the Union's policy in the field of electronic communications	3,315	2,948	2,948	3,007	3,067	3,129	3,175
<b>Heading 2 : Cohesion, Resilience and Values</b>		<b>195,291</b>	<b>192,390</b>	<b>193,777</b>	<b>195,575</b>	<b>197,406</b>	<b>199,273</b>	<b>200,740</b>
06 20 04 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,400	12,000	11,861	12,098	12,340	12,587	12,838

Line	Heading	2021 Budget	2022 Draft Budget	2023 Financial Programming	2024 Financial Programming	2025 Financial Programming	2026 Financial Programming	2027 Financial Programming
07 20 04 01	Multimedia actions	20,212	20,384	20,560	20,739	20,921	21,108	21,248
07 20 04 02	Executive and corporate communication services	47,105	47,506	47,916	48,334	48,759	49,192	49,518
07 20 04 03	Commission Representations	27,356	27,589	27,826	28,070	28,317	28,569	28,757
07 20 04 04	Communication services for citizens	32,229	32,504	32,783	33,068	33,360	33,657	33,880
07 20 04 05	House of European History	3,000	3,000	3,000	3,000	3,000	3,000	3,000
07 20 04 06	Specific competences in the area of social policy, including social dialogue	28,326	23,021	23,219	23,421	23,628	23,838	23,996
07 20 04 07	Other activities in the area of fundamental rights	0,898	0,906	0,914	0,922	0,930	0,938	0,944
07 20 04 08	Analysis of and studies on the social situation, demographies and the family	3,711	3,140	3,167	3,194	3,222	3,251	3,273
07 20 04 09	Information and training measures for workers' organisations	21,054	22,340	22,532	22,729	22,929	23,133	23,286
<b>Heading 5 : Security and Defence</b>		<b>21,539</b>	<b>21,975</b>	<b>22,414</b>	<b>22,862</b>	<b>23,319</b>	<b>23,921</b>	<b>24,272</b>
12 20 04 01	Nuclear safeguards	18,539	18,914	19,292	19,678	20,071	20,608	20,909
12 20 04 02	Nuclear safety and protection against radiation	3,000	3,061	3,122	3,184	3,248	3,313	3,362
<b>Heading 6 : Neighbourhood and the World</b>		<b>93,024</b>	<b>94,770</b>	<b>91,747</b>	<b>94,348</b>	<b>96,928</b>	<b>99,944</b>	<b>103,917</b>
14 20 04 01	International Organisations of Vine and Wine	0,140	0,140	0,140	0,140	0,140	0,140	0,140
14 20 04 02	External trade relations and Aid for Trade	18,100	18,487	19,023	19,517	20,072	20,718	21,570
14 20 04 03	Information policy and strategic communication for external action	43,385	43,660	44,760	46,144	47,358	48,781	50,659
14 20 04 04	Strategic evaluations and audits	24,132	25,061	20,186	20,711	21,300	21,986	22,888
14 20 04 05	Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid	7,267	7,422	7,637	7,836	8,058	8,318	8,660

#### 4. ANNEXES SPECIFIC MFF ELEMENTS

##### 4.1. Amounts under Article 5 MFF Regulation

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

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
<b>HEADING 1</b>	<b>1</b>	<b>0,000</b>	<b>590,000</b>	<b>602,000</b>	<b>614,000</b>	<b>627,000</b>	<b>639,000</b>	<b>1 524,000</b>	<b>4 596,000</b>
<b>Horizon Europe</b>	<b>1.0.11</b>	<b>0,000</b>	<b>442,500</b>	<b>451,500</b>	<b>460,500</b>	<b>470,250</b>	<b>479,250</b>	<b>1 143,000</b>	<b>3 447,000</b>
Support expenditure		0,000	18,072	20,107	20,507	20,942	21,342	50,901	151,871
Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	01 01 01 01	0,000	4,580	5,560	5,792	5,827	5,860	14,714	42,334
External personnel implementing Horizon Europe — Indirect research	01 01 01 02	0,000	1,397	1,589	1,641	1,680	1,689	4,242	12,239
Other management expenditure for Horizon Europe — Indirect research	01 01 01 03	0,000	2,687	3,420	3,667	3,834	3,831	11,801	29,239
European Research Council Executive Agency — Contribution from Horizon Europe	01 01 01 71	0,000	3,163	3,191	3,230	3,272	3,270	7,080	23,207
European Research Executive Agency — Contribution from Horizon Europe	01 01 01 72	0,000	5,651	5,732	5,555	5,687	6,032	11,559	40,215
European Health and Digital Executive Agency — Contribution from Horizon Europe	01 01 01 73	0,000	0,197	0,213	0,227	0,243	0,259	0,632	1,771
European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	01 01 01 74	0,000	0,181	0,185	0,189	0,194	0,199	0,467	1,415
European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	01 01 01 76	0,000	0,216	0,215	0,206	0,205	0,203	0,406	1,451
Operational expenditure		0,000	424,428	431,393	439,993	449,308	457,908	1 092,099	3 295,129
European Research Council	01 02 01 01	0,000	120,369	122,305	124,690	127,330	129,767	309,492	933,953
Marie Skłodowska-Curie Actions	01 02 01 02	0,000	32,858	33,395	34,037	34,757	35,422	84,482	254,950
Research infrastructures	01 02 01 03	0,000	26,884	27,315	27,848	28,438	28,982	69,121	208,588
Cluster 'Culture, Creativity and Inclusive Society'	01 02 02 20	0,000	95,587	97,122	99,015	101,112	103,047	245,765	741,647

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Cluster	01 02 02 30	0,000	35,845	36,421	37,131	37,917	38,643	92,162	278,118
Cluster	01 02 02 40	0,000	23,897	24,280	24,754	25,278	25,762	61,441	185,412
Cluster	01 02 02 50	0,000	23,897	24,280	24,754	25,278	25,762	61,441	185,412
European innovation eco-systems	01 02 03 02	0,000	8,364	8,498	8,664	8,847	9,017	21,504	64,894
European Institute of Innovation and Technology (EIT)	01 02 03 03	0,000	29,756	30,361	30,966	31,622	32,227	76,860	231,792
Widening participation and spreading excellence	01 02 04 01	0,000	13,800	14,022	14,295	14,598	14,877	35,482	107,075
Reforming and enhancing the European R&I system	01 02 04 02	0,000	8,364	8,498	8,664	8,847	9,017	21,504	64,894
Horizontal operational activities	01 02 05	0,000	4,808	4,896	5,175	5,284	5,385	12,844	38,393
<b>InvestEU Fund</b>	<b>1.0.21</b>	<b>0,000</b>	<b>147,500</b>	<b>150,500</b>	<b>153,500</b>	<b>156,750</b>	<b>159,750</b>	<b>381,000</b>	<b>1 149,000</b>
<i>Operational expenditure</i>		0,000	147,500	150,500	153,500	156,750	159,750	381,000	1 149,000
EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	02 02 02	0,000	115,600	150,500	153,500	146,117	149,117	370,367	1 085,201
InvestEU Advisory Hub, InvestEU Portal and accompanying measures	02 02 03	0,000	31,900	0,000	0,000	10,633	10,633	10,633	63,799
<b>HEADING 2</b>	<b>2</b>	<b>0,000</b>	<b>886,000</b>	<b>904,000</b>	<b>922,000</b>	<b>940,000</b>	<b>959,000</b>	<b>2 276,000</b>	<b>6 887,000</b>
<b>EU4Health</b>	<b>2.2.25</b>	<b>0,000</b>	<b>428,301</b>	<b>437,002</b>	<b>445,704</b>	<b>454,405</b>	<b>463,590</b>	<b>1 100,241</b>	<b>3 329,243</b>
<i>Support expenditure</i>		0,000	5,568	5,681	5,794	5,907	6,027	14,303	43,280
Support expenditure for the EU4Health Programme	06 01 05 01	0,000	5,568	5,681	5,794	5,907	6,027	14,303	43,280
<i>Operational expenditure</i>		0,000	422,733	431,321	439,910	448,498	457,563	1 085,937	3 285,963
EU4Health Programme	06 06 01	0,000	422,733	431,321	439,910	448,498	457,563	1 085,937	3 285,963
<b>Erasmus+</b>	<b>2.2.32</b>	<b>0,000</b>	<b>251,101</b>	<b>256,202</b>	<b>261,304</b>	<b>266,405</b>	<b>271,790</b>	<b>645,041</b>	<b>1 951,843</b>
<i>Support expenditure</i>		0,000	3,767	3,843	3,920	3,996	4,077	9,676	29,278
Support expenditure for Erasmus+	07 01 02 01	0,000	3,767	3,843	3,920	3,996	4,077	9,676	29,278
<i>Operational expenditure</i>		0,000	247,334	252,359	257,384	262,409	267,713	635,365	1 922,565

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	07 03 01 01	0,000	177,518	181,125	184,731	188,338	192,145	456,018	1 379,875
Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	07 03 01 02	0,000	39,182	39,978	40,774	41,570	42,410	100,652	304,566
Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	07 03 02	0,000	25,863	26,389	26,914	27,440	27,994	66,439	201,040
Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	07 03 03	0,000	4,771	4,868	4,965	5,062	5,164	12,256	37,085
<b>Creative Europe</b>	<b>2.2.34</b>	<b>0,000</b>	<b>88,519</b>	<b>90,317</b>	<b>92,115</b>	<b>93,914</b>	<b>95,812</b>	<b>227,391</b>	<b>688,069</b>
Support expenditure		0,000	2,500	2,550	2,600	2,650	2,700	2,750	15,750
Support expenditure for Creative Europe	07 01 04 01	0,000	2,500	2,550	2,600	2,650	2,700	2,750	15,750
Operational expenditure		0,000	86,019	87,767	89,515	91,264	93,112	224,641	672,319
Culture	07 05 01	0,000	28,386	28,963	29,540	30,117	30,727	74,132	221,865
Media	07 05 02	0,000	49,891	50,905	51,919	52,933	54,005	130,292	389,945
Cross-sectorial strands	07 05 03	0,000	7,742	7,899	8,056	8,214	8,380	20,218	60,509
<b>Citizens, Equality, Rights and Values</b>	<b>2.2.352</b>	<b>0,000</b>	<b>118,079</b>	<b>120,478</b>	<b>122,877</b>	<b>125,276</b>	<b>127,808</b>	<b>303,328</b>	<b>917,846</b>
Operational expenditure		0,000	118,079	120,478	122,877	125,276	127,808	303,328	917,846
Promote equality and rights	07 06 01	0,000	24,392	20,489	20,614	20,750	20,916	48,592	155,753

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Promote citizens engagement and participation in the democratic life of the Union	07 06 02	0,000	19,262	18,268	31,844	47,621	32,755	57,730	207,480
Daphne	07 06 03	0,000	23,304	19,520	19,959	20,425	20,939	49,489	153,636
Protection and promotion of Union values	07 06 04	0,000	51,122	62,201	50,460	36,479	53,197	147,517	400,977
<b>HEADING 4</b>	<b>4</b>	<b>0,000</b>	<b>148,000</b>	<b>151,000</b>	<b>154,000</b>	<b>157,000</b>	<b>160,000</b>	<b>383,000</b>	<b>1 153,000</b>
Integrated Border Management Fund (IBMF) - Instrument for border management and visa (BMVI)	4.0.211	0,000	148,000	151,000	154,000	157,000	160,000	383,000	1 153,000
Operational expenditure		0,000	148,000	151,000	154,000	157,000	160,000	383,000	1 153,000
Instrument for financial support for border management and visa	11 02 01	0,000	148,000	151,000	154,000	157,000	160,000	383,000	1 153,000
<b>GRAND TOTAL</b>		<b>0,000</b>	<b>1 624,000</b>	<b>1 657,000</b>	<b>1 690,000</b>	<b>1 724,000</b>	<b>1 758,000</b>	<b>4 183,000</b>	<b>12 636,000</b>

#### 4.2. NextGenerationEU

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

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
<b>HEADING 1</b>	<b>1</b>	<b>3 555,000</b>	<b>3 594,775</b>	<b>4 300,216</b>	<b>13,256</b>	<b>9,884</b>	<b>7,615</b>	<b>5,254</b>	<b>11 486,000</b>
Horizon Europe	1.0.11	1 772,000	1 776,775	1 829,216	12,756	9,384	7,115	4,754	5 412,000
Support expenditure		14,214	17,931	17,186	12,756	9,384	7,115	4,754	83,340
External personnel implementing Horizon Europe — Indirect research	01 01 01 02	3,656	1,538	1,660	1,693	1,744	1,796	1,850	13,937
Other management expenditure for Horizon Europe — Indirect research	01 01 01 03	3,656	3,381	3,430	1,480	1,530	1,580	1,630	16,687
European Health and Digital Executive Agency — Contribution from Horizon Europe	01 01 01 73	1,841	3,944	3,622	3,276	2,090	1,279	0,438	16,490
European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	01 01 01 74	1,369	2,920	2,680	2,430	1,549	0,948	0,322	12,218



Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Operational expenditure		27 846,154	7 578,154	0,000	0,000	0,000	0,000	0,000	35 424,308
ERDF — Operational expenditure — Financing under REACT-EU	05 02 05 01	27 748,655	7 547,634	0,000	0,000	0,000	0,000	0,000	35 296,290
ERDF — Operational technical assistance — Financing under REACT-EU	05 02 05 02	97,498	30,520	0,000	0,000	0,000	0,000	0,000	128,018
ETC — Operational expenditure — Financing under REACT-EU	05 02 05 03	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
<b>European Social Fund (ESF)</b>	<b>2.1.311</b>	<b>11 938,590</b>	<b>3 243,296</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>15 181,886</b>
Support expenditure		4,524	1,231	0,000	0,000	0,000	0,000	0,000	5,755
Support expenditure for the ESF+ — shared management	07 01 01 01	4,524	1,231	0,000	0,000	0,000	0,000	0,000	5,755
Operational expenditure		11 934,066	3 242,066	0,000	0,000	0,000	0,000	0,000	15 176,132
ESF — Operational expenditure — Financing under REACT-EU	07 02 05 01	11 892,281	3 234,700	0,000	0,000	0,000	0,000	0,000	15 126,981
ESF — Operational technical assistance — Financing under REACT-EU	07 02 05 02	41,785	7,366	0,000	0,000	0,000	0,000	0,000	49,151
FEAD — Operational expenditure — Financing under REACT-EU	07 02 06 01	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
FEAD — Operational technical assistance — Financing under REACT-EU	07 02 06 02	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
YEI — Operational expenditure — Financing under REACT-EU	07 02 07 01	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
<b>European Recovery and Resilience Facility and Technical Support Instrument</b>	<b>2.2.21</b>	<b>116 069,600</b>	<b>118 391,400</b>	<b>103 463,250</b>	<b>11,400</b>	<b>11,500</b>	<b>11,500</b>	<b>10,350</b>	<b>337 969,000</b>
Support expenditure		7,000	11,200	12,200	11,400	11,500	11,500	10,350	75,150
Support expenditure for the Recovery and Resilience Facility	06 01 01 02	7,000	11,200	12,200	11,400	11,500	11,500	10,350	75,150

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Operational expenditure		116 062,600	118 380,200	103 451,050	0,000	0,000	0,000	0,000	337 893,850
Recovery and Resilience Facility — Grants	06 02 01	116 062,600	118 380,200	103 451,050	0,000	0,000	0,000	0,000	337 893,850
<b>Union Civil Protection Mechanism (RescEU)</b>	<b>2.2.24</b>	<b>682,527</b>	<b>679,772</b>	<b>684,892</b>	<b>2,322</b>	<b>2,322</b>	<b>2,322</b>	<b>2,322</b>	<b>2 056,480</b>
Support expenditure		3,908	3,979	4,050	2,322	2,322	2,322	2,322	21,226
Support expenditure for the Union Civil Protection Mechanism (rescEU)	06 01 04	3,908	3,979	4,050	2,322	2,322	2,322	2,322	21,226
Operational expenditure		678,619	675,794	680,841	0,000	0,000	0,000	0,000	2 035,254
Union Civil Protection Mechanism (rescEU)	06 05 01	678,619	675,794	680,841	0,000	0,000	0,000	0,000	2 035,254
<b>HEADING 3</b>	<b>3</b>	<b>4 510,134</b>	<b>10 012,497</b>	<b>4 416,323</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>18 938,955</b>
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	<b>3.2.12</b>	<b>2 387,718</b>	<b>5 682,769</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>8 070,487</b>
Support expenditure		0,000	1,613	0,000	0,000	0,000	0,000	0,000	1,613
Support expenditure for the European Agricultural Fund for Rural Development	08 01 02	0,000	1,613	0,000	0,000	0,000	0,000	0,000	1,613
Operational expenditure		2 387,718	5 681,156	0,000	0,000	0,000	0,000	0,000	8 068,874
Rural development types of interventions financed from the European Union Recovery Instrument (EURI)	08 03 01 03	2 381,749	5 668,562	0,000	0,000	0,000	0,000	0,000	8 050,311
EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)	08 03 03	5,969	12,594	0,000	0,000	0,000	0,000	0,000	18,563
<b>Just Transition Fund</b>	<b>3.2.22</b>	<b>2 122,416</b>	<b>4 329,729</b>	<b>4 416,323</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>10 868,468</b>
Support expenditure		3,311	6,754	6,889	0,000	0,000	0,000	0,000	16,955
Support expenditure for the Just Transition Fund	09 01 02	3,311	6,754	6,889	0,000	0,000	0,000	0,000	16,955

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
Operational expenditure		2 119,105	4 322,974	4 409,434	0,000	0,000	0,000	0,000	10 851,513
Just Transition Fund (JTF) — Operational expenditure	09 03 01	2 111,677	4 307,820	4 393,977	0,000	0,000	0,000	0,000	10 813,473
Just Transition Fund (JTF) — Operational technical assistance	09 03 02	7,428	15,154	15,457	0,000	0,000	0,000	0,000	38,040
<b>GRAND TOTAL</b>		<b>355 629,561</b>	<b>338 340,766</b>	<b>112 864,681</b>	<b>26,978</b>	<b>23,706</b>	<b>21,437</b>	<b>17,926</b>	<b>806 925,056</b>
Of which grants		164 612,561	143 502,766	112 864,681	26,978	23,706	21,437	17,926	421 070,056
Of which loans		191 017,000	194 838,000	0,000	0,000	0,000	0,000	0,000	385 855,000

#### 4.3. Allocation under Article 15.3 of the Financial Regulation

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

Name	Code	2021	2022	2023	2024	2025	2026	2027	2021-2027
<b>HEADING 1</b>	<b>1</b>	<b>20,000</b>	<b>77,312</b>	<b>78,812</b>	<b>95,258</b>	<b>97,164</b>	<b>99,107</b>	<b>101,089</b>	<b>568,742</b>
<b>Horizon Europe</b>	<b>1.0.11</b>	<b>20,000</b>	<b>77,312</b>	<b>78,812</b>	<b>95,258</b>	<b>97,164</b>	<b>99,107</b>	<b>101,089</b>	<b>568,742</b>
Cluster	01 02 02 10	3,400	0,000	0,000	0,000	0,000	0,000	0,000	3,400
Cluster 'Culture, Creativity and Inclusive Society'	01 02 02 20	0,000	15,462	15,762	19,052	19,433	19,821	20,218	109,748
Cluster	01 02 02 40	3,400	46,387	47,287	57,155	58,298	59,464	60,653	332,645
Cluster	01 02 02 50	6,600	15,462	15,762	19,052	19,433	19,821	20,218	116,348
Cluster	01 02 02 60	6,600	0,000	0,000	0,000	0,000	0,000	0,000	6,600
<sup>1</sup> <b>GRAND TOTAL</b>		<b>20,000</b>	<b>77,312</b>	<b>78,812</b>	<b>95,258</b>	<b>97,164</b>	<b>99,107</b>	<b>101,089</b>	<b>568,742</b>

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

**REVENUE — ANALYSIS BY TITLE**

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## 1. GENERAL ASSESSMENT

The 2022 draft budget revenue forecast is based on the Council Decision 2020/2053 of 14 December 2020 on the system of own resources of the European Union<sup>(1)</sup> (ORD 2020) and is detailed in the table below and compared with the 2021 budget including amending budgets no 1<sup>(2)</sup> and draft amending budgets no 1<sup>(3)</sup> and no 3<sup>(4)</sup>.

The ORD 2020 entered into force on 1 June 2021 after the ratification by all Member States according to their national constitutional requirements. The ORD 2020 defines a new system of own resources, which includes the introduction of a new own resource, and Member States contributions for 2021 will be retroactively recalculated as of 1 January 2021.

### Financing of the 2022 draft budget (DB)

Title	Revenue	B2021 (incl. AB 1 and DAB 1 and 3)	DB 2022	Percentage change 2022-2021
1	<b>Own resources:</b> 1. Customs duties 1. VAT 2. Plastics 3. GNI	17 605 700 000 17 967 491 250 — 124 023 032 480	17 912 606 159 19 071 387 750 5 999 575 760 113 645 709 168	+1,74% +6,14% n/a -8,37%
	<b>Sub-total (Title 1)</b>	<b>159 596 223 730</b>	<b>156 629 278 837</b>	<b>-1,86%</b>
2	Surpluses, balances and adjustments	1 768 617 610	p.m.	n/a
3	Administrative revenue	1 725 783 332	1 791 581 320	+20,1%
4	Financial revenue, default interest and fines	119 376 456	111 000 000	-7,02%
5	Budgetary guarantees, borrowing and lending operations	p.m.	p.m.	n/a
6	Revenue, contributions and refunds related to Union policies	7 347 880 726	10 860 046 602	+47,8%
	<b>Sub-total (Titles 2–6)</b>	<b>10 961 658 124</b>	<b>12 762 627 922</b>	<b>+ 16,43</b>
	<b>Grand total</b>	<b>170 557 881 854</b>	<b>169 391 906 759</b>	<b>-0,68%</b>

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure minus other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2022 is the equivalent of 1,05 % of the EU gross national income (GNI). The ORD 2020 sets the overall ceiling of own resources in 2022 at 1,40 % of the total GNI of the Member States and the maximum amount of commitments at 1,46% of GNI. Both ceilings are temporarily increased by 0,6 percentage points to cover all liabilities of the Union resulting from the borrowing for NextGenerationEU until all such liabilities have ceased to exist, and at the latest by 31 December 2058.

The main elements of the ORD 2020 are:

- an increased retention rate of customs duties revenue for the Member States (25 % instead of 20 % previously),

<sup>(1)</sup> OJ L 424, 15.12.2020, p. 1.

<sup>(2)</sup> COM(2021) 200 – 24 March 2021

<sup>(3)</sup> COM(2021) 30 – 22 January 2021

<sup>(4)</sup> COM(2021) 270 – 15 April 2021

- a uniform VAT call rate without exception and a simplified definition of the VAT base,
- a new own resource based on non-recycled plastic packaging waste,
- modified gross reductions to the GNI-based own resource for Denmark, Germany, the Netherlands, Austria and Sweden,

and the increased own resources ceilings.

#### **Breakdown by type of revenue (in EUR million)**

Type of revenue	B2021 (incl. AB 1 and DAB 1 and 3)		DB 2022		Difference (DB 2022-B2021)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties	17 605,7	10,3%	17 912,6	10,6%	306,9	1,7%
VAT based resource	17 967,5	10,5%	19 071,4	11,3%	1 103,9	6,1%
Plastic based resource	—	—	5 999,6	3,5%	5 999,6	n/a
GNI based resource	124 023,0	72,7%	113 645,7	67,1%	- 10 377,3	-8,4%
Other revenue	10 961,7	6,4%	12 762,6	7,5%	1 801,0	16,4%
Total	<b>170 557,9</b>	<b>100,0%</b>	<b>169 391,9</b>	<b>100,0%</b>	<b>- 1 166,0</b>	<b>-0,7%</b>

The first own resource is customs duties, the so-called traditional own resource <sup>(1)</sup>. Member States retain 25 % of customs duties to cover their collection costs.

The second own resource results from applying a uniform rate to Member States' value added tax (VAT) bases. Article 2(1.b) of the ORD 2020 <sup>(2)</sup> sets the uniform rate at 0,30 %. The VAT bases are restricted (capped) to 50 % of each Member State's GNI base.

The third own resource results from applying a uniform call rate of EUR 0,80 per kilogram to the weight of plastic packaging waste generated in each Member State that is not recycled.

The fourth and 'balancing' resource results from applying a uniform rate to Member States' GNI base, which is calculated in such a way as to cover all expenditure that is not covered by the other resources. For the period 2021-2027, Denmark, Germany, the Netherlands, Austria and Sweden benefit from a gross reduction in their annual GNI-based contributions.

<sup>(1)</sup> Sugar levies no longer apply as of 2018 (Article 124 of Regulation (EU) No 1308/2013).

<sup>(2)</sup> OJ L 424, 15.12.2020, p. 1.

## 2. OWN RESOURCES FORECASTS FOR 2022

The Advisory Committee on Own Resources (ACOR) agreed the 2022 forecasts of traditional own resources as well as the VAT, plastics and GNI bases on 26 May 2021. These forecasts have been included in the DB 2022. The Commission's forecasting methodology is explained below. The final adopted forecasts are usually the result of a compromise between the Commission's forecasts and Member States' forecasts.

The Commission's revenue projections are based on the Commission 2021 spring economic forecast <sup>(1)</sup>, which predicts that the EU economy will return to its pre-crisis level by the end of 2022. After the historic downturn in the first part of 2020 and another setback in late 2020, the pandemic is still setting the course for 2021-2022. However, the recovery is already underway. As containment measures are gradually relaxed as vaccination rollout accelerates, economic activity is set to accelerate in the third quarter and to remain solid in the last quarter of 2021. All in all, the EU economy is forecast to grow by 4,2 % in 2021 and around 4,4 % in 2022. The expected rebound in global activity and trade, and the growth impulse of NextGenerationEU, contribute to the brighter outlook for all Member States.

The economic scenario underlying the budget 2021 is broadly confirmed by the latest estimates. The new forecasts of EU GNI and uncapped VAT bases are mostly unchanged compared to those entered in the budget 2021. The forecast of customs duties to be collected in 2021, net of 25 % collection costs <sup>(2)</sup> and including the final United Kingdom payments <sup>(3)</sup>, is currently 1,5 % lower than the amount entered in the budget 2021 (EUR -258 million). The impact of the updated forecasts and the entry into force of the 2020 ORD for 2021 will be included in a specific Draft Amending Budget.

### 2.1. Traditional own resources

The forecast total customs duties to be collected in 2022 by the EU-27 amounts to EUR 17 912,6 million (after deduction of 25 % Member States retention rate). This represents an increase by 4,7 % compared to the forecast amount included in the budget 2021 (i.e. EUR 17 107,7 million). Customs duties for 2022 are projected based on the average between the traditional ACOR forecast method and the extrapolation method <sup>(4)</sup> applied for 2021 forecast (EUR 16 886,0 million excluding the United Kingdom). The extrapolation method does not capture the emerging recovery since it takes into account the latest outturn data which are still influenced by health containment measures. On the other hand, the traditional method is subject to considerable uncertainties about the speed and extent of the recovery. Therefore, the agreed forecast of customs duties takes into account the expected economic recovery while pursuing a conservative approach towards the EU budget.

In line with the traditional forecast method, the customs duties per Member State forecast for 2021 are multiplied by their projected growth rate <sup>(5)</sup> 2021-2022 of extra EU imports of goods (for the EU as a whole +6,15 %), assuming a constant average tariff.

### 2.2. Value Added Tax (VAT) bases

The EU uncapped VAT base for EU-27 for 2022 is forecasted at EUR 6 384 062,6 million. This represents an increase by 6,0 % compared to the forecast of EUR 6 022 498,8 million used as a basis in the budget 2021.

Five Member States (Croatia, Cyprus, Luxembourg, Malta and Portugal) will have their VAT bases capped at 50 % of their respective GNI base in 2022.

The EU capped VAT base for EU-27 for 2022 will thus be forecast at EUR 6 357 129,3 million. This represents an increase by 6,14 % compared to the forecast of EUR 5 989 163,8 million used as a basis in the budget 2021.

<sup>(1)</sup> European Commission, 2021, European Economic Forecast Spring 2021, European Economy, Institutional Paper 149.

<sup>(2)</sup> The collection costs in the first two months of 2021 are still 20 % due to a two-month delay between collection of customs duties and making them available to the EU budget.

<sup>(3)</sup> In 2021, the United Kingdom paid in January-February the customs duties collected in November-December 2020.

<sup>(4)</sup> The traditional forecast method projects customs duties in line with the growth rate of extra-EU imports of goods assuming a constant average tariff, while the extrapolation method is based on 4 months of actual collected customs duties and the fact that collection patterns over the year are quite stable.

<sup>(5)</sup> As per the European Commission Spring 2021 Economic Forecast.

Article 2(1.b) of the ORD 2020 (¹) sets the uniform rate at 0,30 %.

For each Member State, the VAT base for the year 2022 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2020 or a statement for 2019) - recalculated using the simplified method of the ORD 2020 – the weighted average forecast growth rates (²) of a representative aggregate consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

### 2.3. Non-recycled plastic packing waste bases

Non-recycled plastic packaging waste in the EU is forecast to amount to 8 388 536,2 tons in 2022.

The estimate for this own resource base results from the difference between plastic packaging waste and the recycled quantity thereof. Plastic packaging waste is forecast by applying the annual growth rates of GNI in constant prices (³) to the latest outturn data for plastic packaging waste (2017/2018).

Member States' recycling rates are assumed to follow a linear convergence path between the recycling rate based on the latest available outturn data (2017/2018) and the EU recycling target of 50 % to be met by 2025. However, the increase of recycling rates is capped at 2 percentage points per year to ensure a realistic convergence path. The recycling rate of Member States having already reached or surpassed the target in 2017/2018 is kept constant.

### 2.4. Gross National Income (GNI) bases

The EU GNI base for EU-27 for 2022 is forecast at EUR 14 874 288,2 million. This represents an increase by 6,19 % compared to the forecast of EUR 14 007 758,4 million used as a basis in the budget 2021. The rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources comes to 0,76 % in 2022.

For each Member State, the GNI base for the year 2022 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2020 or a statement for 2019) the forecast growth rates (⁴) of GNI.

### 2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2022 budget is the result of the budgetary forecast of traditional own resources and calculations based on the forecasts of the plastics, VAT and GNI bases.

The own resources payments by Member State are set out in the table below.

The 27 Member States will in principle pay one twelfth of the annual amounts of the plastics, VAT- and GNI-based resources indicated in the financing table of the 2022 budget each month between January and December 2022. Yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year.

As for the traditional own resources (TOR), Member States pay 75 % of what they actually collect and retain the remaining 25% as collection costs. The actual TOR amounts collected might deviate from the amounts forecasted initially in the budget and presented in the financing table. The forecast of the total EU amount of traditional own resources indicated in the table serves as an estimate and also helps determine the total EU amount to call of the 'balancing resource' – the GNI resource. For the other own resources, the amounts in the table are the exact total amounts to be included in the monthly call for funds.

(¹) OJ L 424, 15.12.2020, p. 1.

(²) As published by the Commission in the Spring 2021 Economic Forecast.

(³) As published by the Commission in the Spring 2021 Economic Forecast.

(⁴) As published by the Commission in the Spring 2021 Economic Forecast.

**Summary of financing of the general budget by class of own resource and by Member State – DB 2022 (in EUR)**

Member State	In EUR										
	Traditional own resources (TOR)				VAT and GNI-based own resources					Total 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	Reduction in favour of certain Member States	Total national contributions'		
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 001 747 222	2 001 747 222	667 249 074	629 433 600	153 397 520	3 863 973 986	265 932 559	4 912 737 665	3,54%	6 914 484 887
Bulgaria	p.m.	91 885 388	91 885 388	30 628 463	99 240 600	24 248 560	517 139 081	35 591 368	676 219 609	0,49%	768 104 997
Czechia	p.m.	255 934 290	255 934 290	85 311 430	296 305 800	63 119 120	1 782 853 766	122 702 396	2 264 981 082	1,63%	2 520 915 372
Denmark	p.m.	354 268 324	354 268 324	118 089 441	392 076 600	124 480 880	2 677 300 140	- 203 573 346	2 990 284 274	2,16%	3 344 552 598
Germany	p.m.	3 944 491 534	3 944 491 534	1 314 830 514	4 738 576 800	1 365 404 000	28 780 438 243	- 1 795 729 257	33 088 689 786	23,85%	37 033 181 320
Estonia	p.m.	34 873 068	34 873 068	11 624 356	43 995 600	22 934 000	229 849 609	15 819 075	312 598 284	0,23%	347 471 352
Ireland	p.m.	246 704 687	246 704 687	82 234 896	309 899 400	149 574 400	2 389 012 830	164 420 438	3 012 907 068	2,17%	3 259 611 755
Greece	p.m.	214 494 210	214 494 210	71 498 070	245 063 700	51 102 400	1 405 658 787	96 742 483	1 798 567 370	1,30%	2 013 061 580
Spain	p.m.	1 367 627 520	1 367 627 520	455 875 840	1 764 734 700	528 637 280	9 961 599 110	685 593 007	12 940 564 097	9,33%	14 308 191 617
France	p.m.	1 765 344 559	1 765 344 559	588 448 186	3 584 511 300	1 257 988 960	19 833 594 510	1 365 019 165	26 041 113 935	18,77%	27 806 458 494
Croatia	p.m.	39 114 252	39 114 252	13 038 084	85 615 350	16 783 920	436 091 105	30 013 355	568 503 730	0,41%	607 617 982
Italy	p.m.	1 698 277 237	1 698 277 237	566 092 412	2 168 027 100	770 894 160	14 171 771 683	975 352 196	18 086 045 139	13,04%	19 784 322 376
Cyprus	p.m.	25 821 078	25 821 078	8 607 026	33 540 900	3 638 240	170 844 225	11 758 113	219 781 478	0,16%	245 602 556
Latvia	p.m.	40 324 555	40 324 555	13 441 518	44 239 200	15 279 600	251 379 530	17 300 842	328 199 172	0,24%	368 523 727
Lithuania	p.m.	108 064 596	108 064 596	36 021 532	65 678 400	11 711 760	402 793 420	27 721 689	507 905 269	0,37%	615 969 865
Luxembourg	p.m.	20 409 046	20 409 046	6 803 015	69 588 300	13 957 280	354 455 581	24 394 905	462 396 066	0,33%	482 805 112
Hungary	p.m.	188 475 777	188 475 777	62 825 259	187 056 900	158 608 640	1 179 432 262	81 172 762	1 606 270 564	1,16%	1 794 746 341
Malta	p.m.	13 613 942	13 613 942	4 537 981	20 262 450	7 521 620	103 208 995	7 103 213	138 096 278	0,10%	151 710 220
Netherlands	p.m.	3 251 654 467	3 251 654 467	1 083 884 822	1 115 024 700	213 286 560	6 688 015 904	- 1 515 915 119	6 500 412 045	4,69%	9 752 066 512

In EUR											
Austria	p.m.	215 617 780	215 617 780	71 872 593	566 339 700	149 468 400	3 163 615 502	- 363 506 385	3 515 917 217	2,53%	3 731 534 997
Poland	p.m.	865 916 301	865 916 301	288 638 767	834 646 500	381 043 200	4 296 053 110	295 669 795	5 807 412 605	4,19%	6 673 328 906
Portugal	p.m.	169 359 204	169 359 204	56 453 068	335 186 850	169 723 920	1 707 310 708	117 503 251	2 329 724 729	1,68%	2 499 083 933
Romania	p.m.	190 404 765	190 404 765	63 468 255	248 393 700	122 743 840	1 877 137 230	129 191 322	2 377 466 092	1,71%	2 567 870 857
Slovenia	p.m.	84 338 200	84 338 200	28 112 733	70 851 600	11 074 460	388 350 747	26 727 692	497 004 499	0,36%	581 342 699
Slovakia	p.m.	80 748 358	80 748 358	26 916 119	117 485 100	38 054 000	778 895 056	53 606 354	988 040 510	0,71%	1 068 788 868
Finland	p.m.	144 038 109	144 038 109	48 012 703	294 270 300	69 089 920	1 994 057 711	137 238 209	2 494 656 140	1,80%	2 638 694 249
Sweden	p.m.	499 057 690	499 057 690	166 352 563	711 342 600	105 809 120	4 240 876 337	- 807 850 082	4 250 177 975	3,06%	4 749 235 665
Total	p.m.	17 912 606 159	17 912 606 159	5 970 868 720	19 071 387 750	5 999 575 760	113 645 709 168	0	138 716 672 678	100,00	156 629 278 837

### 3. OTHER REVENUE

#### 3.1. Overview

Title 2 will include elements such as the surpluses, balances and adjustments, notably:

- the possible surplus from the 2021 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as *ap.m.* entry (i.e. no specific amount is written in);
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 1 October of the year n. The balance can be positive or negative.
- the result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT and GNI adjustments a *p.m.* entry is proposed for the net VAT and GNI balances.

Title 3 corresponds to administrative revenue. It comprises mainly the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries, and also revenues linked to property and the supply of goods, services and work.

Title 4 corresponds to financial revenue, default interest and fines. It comprises mainly revenue from investments, loans granted and bank accounts and different types of interest. It also comprises interest linked to any delay in the payment of own resources by the Member States. Also the fines which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport as well as fines in the framework of the Union's economic governance are included under this Title.

Title 5 corresponds to borrowing and lending operations. It comprises capital repayments and interest payments on loans granted by the Commission, notably those under financial protocols. Revenue from EU financial operations from borrowed funds and the contribution from the general budget, in the form of both guarantees and appropriations for interest subsidies, are also recorded under this title.

Title 6 consists of all types of revenue, contributions and refunds related to Union policies. This Title corresponds to the structure used at the expenditure side of the budget and reflects the different EU policies. It comprise the single market, innovation and digital, Cohesion and Values, Natural resources and environment, migration and border management, Resilience, Security and Defence, Neighbourhood and the world. It also includes some other contributions such as the EFTA contribution, the contributions to the Innovation Fund and the Solidarity mechanisms.

Title 6 will also include the contributions of the United Kingdom to the EU budget in the framework of the agreement on the withdrawal of the United Kingdom from the European Union and in the framework of the Trade and Cooperation Agreement.

### 3.2. UK Contribution for 2022

Based on Article 148 of the Agreement on the withdrawal of the United Kingdom from the European Union (¹) payments will be made from the United Kingdom to the Union to cover the United Kingdom's share in the outstanding commitments prior to 2021 to be paid in 2022, as well as the United Kingdom's share in the Union's liabilities (such as pensions and etc.) and the contingent financial liabilities. The overall United Kingdom's contribution will also include the payments to be made by the Union to the United Kingdom related to the own resources corrections and adjustments relating to financial years until 2021.

The provisional United Kingdom's share (²) is calculated as the ratio between the own resources made available by the United Kingdom in the years 2014 to 2020 and the own resources made available during that period by all Member States and the United Kingdom. For the 2022 contribution the provisional share is 12,36%.

The table below presents the composition of the United Kingdom contribution and quantifies the elements, which are known at this stage. The amount to be entered into the EU budget in 2022 is calculated taking into account the payment modalities set in the Article 148 of the Withdrawal Agreement.

	Reference to the Article of the Withdrawal agreement	2022
Total provisional UK contribution for 2022, of which:		<b>10 690 046 602</b>
<b>1. RAL prior 2021</b>	Art. 140	10 840 922 199
<b>2. Union's liabilities/Pensions</b>	Art.142	28 994 358
<b>3. Own resources corrections and adjustments, of which:</b>		- 136 604 402
3.1 Surplus/deficit of 2020	Art.136(3)(a)	- 136 604 402
3.2 UK correction updates (2018-2019)	Art.136	p.m.
3.3. VAT&GNI balances	Art.136	p.m.
3.4. TOR/VAT/GNI corrections	Art.136, Art. 140(4)	p.m.
<b>4. Fines</b>	Art.141	p.m.
<b>5. Contingent liabilities, of which:</b>		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.
<b>6. ECSC net assets</b>	Art.145	- 36 656 456
<b>7. EIF investment</b>	Art.146	- 6 609 097
<b>8. Access to networks/systems/data bases*</b>	Art. 49(2), Art. 50 and 53, Art. 62(2), Art. 63(1)(e), Art. 63(2), Art. 99(3), Art. 100(2)	p.m.
* - to be entered in the EU budget as assigned revenues		

(¹) Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community, OJ L 29, 31.01.2020, p. 7.

(²) Referred to in points (a) and (c) of Article 136(3), and in Articles 140 to 147 of the Withdrawal Agreement.

### 3.3. Competition fines

#### *Definition*

Competition fines are imposed by the Commission on undertakings infringing EU competition rules. Once the fines are imposed by the Commission, they are:

- either not contested before the Court of Justice of the European Union and as such become definitive and due within three months from the receipt of the letter notifying the fining decision, or
- contested before the Court of Justice of the European Union and therefore not definitive. The fined undertakings must cover such fines by a provisional payment or by an acceptable financial guarantee until the end of the legal proceedings (Article 108 of the Financial Regulation).

Definitive competition fines are, once they are cashed, recorded as budgetary revenue in the EU budget. Provisional payments are kept off-budget (Article 107(1) of the Financial Regulation) until the fines become definitive at the end of the legal proceedings.

#### *Entry into the budget*

According to Article 107(2) of the Financial Regulation, definitive fines shall be entered in the budget as soon as possible. Under duly justified exceptional circumstances or where the exhaustion of all legal remedies occur after 1 September of the current financial year, the amounts may be entered in the budget in the following financial year. In line with this rule, the amounts of definitive fines cashed in 2021 will be included in the EU budget of 2021 via an amending budget.

Fines provisionally cashed by the Commission cannot be considered as budgetary revenue in the year of the provisional payment. Until the final judgement, the Commission has to manage the funds and be prepared to reimburse the fines including the return thereon if the fines are reduced or annulled.

Due to unpredictability of the judgements' schedule and the judgements' results, is it not possible for fines currently at court to provide information as to when they enter the budget and what the cashed amount will be. Also, no information can be provided as to potential new fines to be imposed in the current year that may become definitive and cashed still in the same year.

Therefore, a prudent amount of EUR 100 million is included annually in the draft budget pending the finalization of the competition cases (under the Article 4 2 0 of the General Statement of Revenue).

#### *Lists of definitive fines*

In accordance with Article 41.7 of the Financial Regulation, the tables below include the lists of decisions of the Commission imposing fines in the area of competition law as of 29 April 2021.

A total amount of EUR 660,2 million of fines in the field of competition law decided by the Commission have become definitive in 2021 or in previous years. Out of this amount, EUR 472 million have been cashed, of which EUR 359,3 million in 2021. Later in the year, the Commission will propose in an amending budget to enter EUR 259,3 million in the EU budget 2021 (on top of the EUR 100 million already included in the voted budget 2021).

The tables below includes four types of fines:

— fines fully cashed in the current year:

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2021 and before)	Still to be cashed
29-09-2020	AT.40299 Closure Systems	05-11-2020	3 225 000	3 225 000	0
14-07-2020	AT.40410 Ethylene	20-10-2020	22 367 000	22 367 000	0
		20-10-2020	66 484 000	66 484 000	0
		20-10-2020	15 823 000	15 823 000	0
15-10-2014	AT.39523 Slovak Telekom	25-03-2021	38 061 963	38 061 963	0
		25-03-2021	19 030 981	19 030 981	0
02-04-2014	AT.39610 Power Cables	28-10-2020	67 310 000	67 310 000	0
19-06-2013	AT.39226 Lundbeck	25-03-2021	19 893 000	19 893 000	0
		25-03-2021	12 951 000	12 951 000	0
		25-03-2021	31 968 000	31 968 000	0
		25-03-2021	10 530 000	10 530 000	0
		25-03-2021	28 954 000	28 954 000	0
		25-03-2021	10 323 000	10 323 000	0
<b>Total</b>			<b>346 920 944</b>	<b>346 920 944</b>	<b>0</b>

— fines partially cashed for which the recovery is pending due to financial difficulties of the fined companies to pay the fine (fines with approved payment plans, enforced recoveries, difficult recoveries and partial recoveries of companies that in the course of the recovery became insolvent):

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2021 and before)	Still to be cashed
29-09-2020	AT.40299 Closure Systems	14-01-2021	14 971 000	7 500 000	7 471 000
27-09-2019	AT 40127 Canned vegetables	13-12-2019	13 647 000	3 707 488	9 939 512
		23-01-2020	18 000 000	5 997 534	12 002 466
06-04-2016	AT 39965 Mushrooms	19-01-2017	5 194 000	1 344 461	3 849 539
10-12-2014	AT 39780 Envelopes	12-03-2015	4 996 000	2 993 617	2 002 383
30-06-2010	COMP/38344 Pres-tressing Steel	07-07-2016	15 485 000	11 495 986	3 989 014

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2021 and before)	Still to be cashed
23-06-2010	COMP/39092 Bathroom Fittings and Fixtures	07-07-2016	23 370 000	17 349 769	6 020 231
		07-07-2016	7 695 000	5 712 729	1 982 271
		14-09-2016	3 249 000	2 612 649	636 351
		26-10-2017	4 190 000	3 529 743	660 257
		26-10-2017	35 810 000	30 167 087	5 642 913
		26-10-2017	14 389 000	12 121 592	2 267 408
		30-09-2010	421 569	40 407	381 162
	AT 37956 Reinforcing bars	11-03-2015	1 082 000	135 721	946 279
		11-03-2015	6 093 000	764 279	5 328 721
22-07-2009	COMP/39396 Calcium Carbide	15-05-2014	19 600 000	19 600 000	0
<b>Total</b>			<b>188 192 569</b>	<b>125 073 062</b>	<b>63 119 507</b>

— fines for which no amount has been cashed yet due to liquidations of the companies (fines are kept open, because the liquidation procedures are not closed, but the recovery likelihoods are often minimal):

In EUR					
Case Decision date	Case name	Definitive date	Fine amount	Cashed (in 2021 and before)	Still to be cashed
03-12-2003	COMP/E-2/38359 Electrical and mechanical carbon and graphite products	12-03-2004	1 060 000	0	1 060 000
13-09-2006	COMP/F/38456 Bitume - NL	27-12-2006	11 500 000	0	11 500 000
23-06-2010	COMP/39092 Bathroom Fittings and Fixtures	30-09-2010	253 600	0	253 600
07-12-2011	COMP/39600 Refrigeration Compressors	12-03-2012	9 000 000	0	9 000 000
27-11-2013	AT 39633 Shrimps	09-12-2016	27 082 000	0	27 082 000
<b>Total</b>			<b>48 895 600</b>	<b>0</b>	

— fines for which we have not received the payment as they are not yet due, or which were paid and the cashing process is ongoing;

In EUR			
Case Decision date	Case name	Definitive date	Fine amount
20-01-2021	AT 40422 Bandai Namco	10-02-2021	340 000
20-01-2021	AT 40424 Capcom	12-02-2021	396 000
24-06-2015	AT 39563 Retail food packaging	15-04-2021	29 738 000
		15-04-2021	943 000
		15-04-2021	5 207 000
25-05-2016	AT 39792 Steel Abrasives	18-03-2021	2 633 895
19-06-2013	AT 39226 Lundbeck	25-03-2021	21 411 000
		25-03-2021	9 975 000
20-01-2021	AT 40414 Koch Media	23-03-2021	509 000
		23-03-2021	468 000
		30-03-2021	2 888 000
20-01-2021	AT 40420 ZeniMax	30-03-2021	891 000
		30-03-2021	773 000
<b>Total</b>			<b>76 172 895</b>

*List of competition fines subject to an appeal before the Court of Justice of the European Union*

On 29 April 2021, a total amount of EUR 13 803,2 million of fines in the field of competition law decided by the Commission is currently disputed at the Court of Justice of the European Union. The table below includes the list of cases concerned.

In EUR		
Case Decision date	Case name	Fine amount
13-05-2009	COMP/C-3/37990 Intel	1 060 000 000
30-09-2009	AT 37956 Reinforcing bars	16 074 000
11-11-2009	COMP/38589/ESBO Heat Stabilisers ESBO Sector	3 346 200
09-07-2014	AT 39612 Perindopril (Servier)	315 028 198
24-06-2015	AT 39563 Retail food packaging	9 441 000
21-10-2015	AT 39639 Optical disk drives	79 256 000
19-07-2016	AT 39824 Trucks	880 523 000
07-12-2016	AT 39914 Euro Interest Rate Derivatives	451 850 000
08-02-2017	AT 40018 Car battery recycling	26 739 000

In EUR		
Case Decision date	Case name	Fine amount
17-03-2017	AT 39258 Airfreight	776 465 000
27-06-2017	AT 39740 Google Search (Shopping)	2 424 495 000
02-10-2017	AT 39813 Baltic rail	20 068 650
24-01-2018	AT 40220 Qualcomm (Exclusivity payments)	997 439 000
21-03-2018	AT 40136 Capacitors	215 691 000
24-04-2018	M 7993 Altice/PT Portugal	124 500 000
18-07-2018	AT 40099 Google Android	4 342 865 000
17-12-2018	AT 39849 BEH Gas	77 068 000
20-03-2019	AT 40411 Google Search (AdSense)	1 494 459 000
27-06-2019	M 8179 Canon/Toshiba Medical Systems Corporation, Article 14(2) procedure	28 000 000
14-07-2020	AT 40410 Ethylene	155 769 000
18-07-2019	AT 39711 Qualcomm (predation)	242 042 000
06-11-2020	AT 39686 CEPHALON	60 480 000
	AT 40413 Focus Home, AT 40414 Koch Media, AT 40420 ZeniMax, AT 40422 Bandai Namco, AT 40424 Capcom - Valve Corporation	1 624 000
20-01-2021		
<b>Total</b>		<b>13 803 223 048</b>

Apart from this a total amount of EUR 77,1 million of fines in the field of competition law can still be appealed at the at the Court of Justice of the European Union The table below includes the list of cases concerned

In EUR		
Case Decision date	Case name	Fine amount
20-04-2021	AT 40330 Rail cargo	48 594 000
28-04-2021	AT 40346 SSA Bonds	28 494 000
<b>Total</b>		<b>77 088 000</b>



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