

# SECTION III — COMMISSION

## REVENUE — REVENUE

Figures

| Title | Heading                                                      | Budget 2022    | Budget 2021   | Outturn 2020      |
|-------|--------------------------------------------------------------|----------------|---------------|-------------------|
| 3     | ADMINISTRATIVE REVENUE                                       | 1 383 347 580  | 1 330 781 190 | 1 495 680 593,20  |
| 4     | FINANCIAL REVENUE, DEFAULT INTEREST AND FINES                | 114 747 216    | 119 326 456   | 631 363 156,03    |
| 5     | BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS       | p.m.           | p.m.          | 0,—               |
| 6     | REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES | 10 996 505 308 | 7 384 537 182 | 8 153 577 121,93  |
|       | Total                                                        | 12 494 600 104 | 8 834 644 828 | 10 280 620 871,16 |

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

| Title Chapter | Heading                                                                | Budget 2022   | Budget 2021   | Outturn 2020     |
|---------------|------------------------------------------------------------------------|---------------|---------------|------------------|
| 3 0           | REVENUE FROM STAFF                                                     | 1 368 347 580 | 1 320 781 190 | 1 237 265 256,31 |
| 3 1           | REVENUE LINKED TO PROPERTY                                             | p.m.          | p.m.          | 22 411 113,31    |
| 3 2           | REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE | p.m.          | p.m.          | 73 775 003,51    |
| 3 3           | OTHER ADMINISTRATIVE REVENUE                                           | 15 000 000    | 10 000 000    | 162 229 220,07   |
|               | Title 3 — Total                                                        | 1 383 347 580 | 1 330 781 190 | 1 495 680 593,20 |

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

| Title Chapter Article Item | Heading                                                                 | Budget 2022   | Budget 2021   | Outturn 2020     | 2020/2022 |
|----------------------------|-------------------------------------------------------------------------|---------------|---------------|------------------|-----------|
| 3 0                        | REVENUE FROM STAFF                                                      |               |               |                  |           |
| 3 0 0                      | <b>Taxes and levies</b>                                                 |               |               |                  |           |
| 3 0 0 0                    | Tax on remunerations                                                    | 766 431 444   | 725 827 854   | 693 809 901,81   | 90,52 %   |
| 3 0 0 1                    | Special levies on remunerations                                         | 73 075 045    | 67 806 436    | 66 949 160,68    | 91,62 %   |
|                            | Article 3 0 0 — Subtotal                                                | 839 506 489   | 793 634 290   | 760 759 062,49   | 90,62 %   |
| 3 0 1                      | <b>Contributions to the pension scheme</b>                              |               |               |                  |           |
| 3 0 1 0                    | Staff contributions to the pension scheme                               | 383 051 571   | 361 705 482   | 348 676 994,96   | 91,03 %   |
| 3 0 1 1                    | Transfer or purchase of pension rights by staff                         | 87 469 448    | 113 826 094   | 75 572 485,29    | 86,40 %   |
| 3 0 1 2                    | Contributions to the pension scheme by staff on leave                   | 100 000       | 100 000       | 120 928,38       | 120,93 %  |
| 3 0 1 3                    | Contributions by decentralised agencies and international organisations | 58 220 072    | 51 515 324    | 52 135 785,19    | 89,55 %   |
|                            | Article 3 0 1 — Subtotal                                                | 528 841 091   | 527 146 900   | 476 506 193,82   | 90,10 %   |
|                            | Chapter 3 0 — Total                                                     | 1 368 347 580 | 1 320 781 190 | 1 237 265 256,31 | 90,42 %   |

## **Article 3 0 0 — Taxes and levies**

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

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020   |
|-------------|-------------|----------------|
| 766 431 444 | 725 827 854 | 693 809 901,81 |

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

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020  |
|-------------|-------------|---------------|
| 73 075 045  | 67 806 436  | 66 949 160,68 |

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

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

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020   |
|-------------|-------------|----------------|
| 383 051 571 | 361 705 482 | 348 676 994,96 |

### **Item 3 0 1 1 — Transfer or purchase of pension rights by staff**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020  |
|-------------|-------------|---------------|
| 87 469 448  | 113 826 094 | 75 572 485,29 |

### **Item 3 0 1 2 — Contributions to the pension scheme by staff on leave**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 100 000     | 100 000     | 120 928,38   |

### **Item 3 0 1 3 — Contributions by decentralised agencies and international organisations**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020  |
|-------------|-------------|---------------|
| 58 220 072  | 51 515 324  | 52 135 785,19 |

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

### Figures

| Title Chapter<br>Article Item | Heading                                                             | Budget 2022 | Budget 2021 | Outturn 2020         | 2020/2022 |
|-------------------------------|---------------------------------------------------------------------|-------------|-------------|----------------------|-----------|
| 3 1                           | REVENUE LINKED TO PROPERTY                                          |             |             |                      |           |
| 3 1 0                         | <i>Sale of immovable property — Assigned revenue</i>                | p.m.        | p.m.        | 2 000 000,00         |           |
| 3 1 1                         | <i>Sale of other property</i>                                       | p.m.        | p.m.        | 126 269,07           |           |
| 3 1 2                         | <i>Letting and subletting immovable property — Assigned revenue</i> | p.m.        | p.m.        | 20 284 844,24        |           |
|                               | <b>Chapter 3 1 — Total</b>                                          | <b>p.m.</b> | <b>p.m.</b> | <b>22 411 113,31</b> |           |

### Article 3 1 0 — Sale of immovable property — Assigned revenue

### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 2 000 000,00 |

### Article 3 1 1 — Sale of other property

### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 126 269,07   |

### Article 3 1 2 — Letting and subletting immovable property — Assigned revenue

### Figures

| Budget 2022 | Budget 2021 | Outturn 2020  |
|-------------|-------------|---------------|
| p.m.        | p.m.        | 20 284 844,24 |

## CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                  | Budget 2022 | Budget 2021 | Outturn 2020  | 2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------|-------------|---------------|-----------|
| 3 2                           | REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE                                                   |             |             |               |           |
| 3 2 0                         | <i>Revenue from the supply of goods, services and work — Assigned revenue</i>                                            |             |             |               |           |
| 3 2 0 1                       | Revenue from the supply of goods, services and work for other departments within the Commission — Assigned revenue       | p.m.        | p.m.        | 0,—           |           |
| 3 2 0 2                       | Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue | p.m.        | p.m.        | 70 841 376,60 |           |
|                               | <i>Article 3 2 0 — Subtotal</i>                                                                                          | p.m.        | p.m.        | 70 841 376,60 |           |
| 3 2 1                         | <i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>                                  | p.m.        | p.m.        | 0,—           |           |
| 3 2 2                         | <i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>                               | p.m.        | p.m.        | 2 933 626,91  |           |

| Title Chapter<br>Article Item | Heading                    | Budget 2022 | Budget 2021 | Outturn 2020         | 2020/2022 |
|-------------------------------|----------------------------|-------------|-------------|----------------------|-----------|
|                               | <b>Chapter 3 2 — Total</b> | <b>p.m.</b> | <b>p.m.</b> | <b>73 775 003,51</b> |           |

### ***Article 3 2 0 — Revenue from the supply of goods, services and work — Assigned revenue***

Item 3 2 0 1 — Revenue from the supply of goods, services and work for other departments within the Commission — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

Item 3 2 0 2 — Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020  |
|-------------|-------------|---------------|
| p.m.        | p.m.        | 70 841 376,60 |

### ***Article 3 2 1 — Refunds by other institutions or bodies of mission allowances — Assigned revenue***

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### ***Article 3 2 2 — Revenue from third parties in respect of goods, services or work — Assigned revenue***

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 2 933 626,91 |

## **CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

*Figures*

| Title Chapter<br>Article Item | Heading                                                                                                           | Budget 2022       | Budget 2021       | Outturn 2020          | 2020/2022        |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------------|------------------|
| 3 3                           | OTHER ADMINISTRATIVE REVENUE                                                                                      |                   |                   |                       |                  |
| 3 3 0                         | <i>Repayment of amounts wrongly paid — Assigned revenue</i>                                                       | p.m.              | p.m.              | 24 652 991,49         |                  |
| 3 3 1                         | <i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i> | p.m.              | p.m.              | 0,—                   |                  |
| 3 3 3                         | <i>Insurance payments received — Assigned revenue</i>                                                             | p.m.              | p.m.              | 27 552,65             |                  |
| 3 3 8                         | <i>Other revenue from administrative operations — Assigned revenue</i>                                            | p.m.              | p.m.              | 129 396 664,50        |                  |
| 3 3 9                         | <i>Other revenue from administrative operations</i>                                                               | 15 000 000        | 10 000 000        | 8 152 011,43          | 54,35 %          |
|                               | <b>Chapter 3 3 — Total</b>                                                                                        | <b>15 000 000</b> | <b>10 000 000</b> | <b>162 229 220,07</b> | <b>1081,53 %</b> |

### **Article 3 3 0 — Repayment of amounts wrongly paid — Assigned revenue**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020  |
|-------------|-------------|---------------|
| p.m.        | p.m.        | 24 652 991,49 |

### **Article 3 3 1 — Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### **Article 3 3 3 — Insurance payments received — Assigned revenue**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 27 552,65    |

### **Article 3 3 8 — Other revenue from administrative operations — Assigned revenue**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020   |
|-------------|-------------|----------------|
| p.m.        | p.m.        | 129 396 664,50 |

### **Article 3 3 9 — Other revenue from administrative operations**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 15 000 000  | 10 000 000  | 8 152 011,43 |

## **TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

Figures

| Title Chapter | Heading                               | Budget 2022        | Budget 2021        | Outturn 2020          |
|---------------|---------------------------------------|--------------------|--------------------|-----------------------|
| 4 0           | REVENUE FROM INVESTMENTS AND ACCOUNTS | 8 747 216          | 13 326 456         | 2 304 259,15          |
| 4 1           | DEFAULT INTEREST                      | 5 000 000          | 5 000 000          | 49 725 807,35         |
| 4 2           | FINES AND PENALTIES                   | 101 000 000        | 101 000 000        | 579 333 089,53        |
|               | <b>Title 4 — Total</b>                | <b>114 747 216</b> | <b>119 326 456</b> | <b>631 363 156,03</b> |

## CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

### Figures

| Title Chapter<br>Article Item | Heading                                                                                            | Budget 2022      | Budget 2021       | Outturn 2020        | 2020/2022      |
|-------------------------------|----------------------------------------------------------------------------------------------------|------------------|-------------------|---------------------|----------------|
| 4 0                           | REVENUE FROM INVESTMENTS AND ACCOUNTS                                                              |                  |                   |                     |                |
| 4 0 0                         | <i>Revenue from investments, loans granted and bank accounts</i>                                   | p.m.             | p.m.              | -420 594,43         |                |
| 4 0 1                         | <i>Interest yielded by pre-financing</i>                                                           | 5 000 000        | 10 000 000        | 2 798 135,17        | 55,96 %        |
| 4 0 2                         | <i>Revenue generated on trust accounts — Assigned revenue</i>                                      | p.m.             | p.m.              | 0,—                 |                |
| 4 0 3                         | <i>Interest on deposits in the framework of the Union's economic governance — Assigned revenue</i> | p.m.             | p.m.              | 0,—                 |                |
| 4 0 4                         | <i>Dividends paid by the European Investment Fund</i>                                              | 3 747 216        | 3 326 456         | 0,—                 |                |
| 4 0 9                         | <i>Other interest and revenue</i>                                                                  | p.m.             | p.m.              | -73 281,59          |                |
|                               | <b>Chapter 4 0 — Total</b>                                                                         | <b>8 747 216</b> | <b>13 326 456</b> | <b>2 304 259,15</b> | <b>26,34 %</b> |

### Article 4 0 0 — Revenue from investments, loans granted and bank accounts

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | -420 594,43  |

### Article 4 0 1 — Interest yielded by pre-financing

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 5 000 000   | 10 000 000  | 2 798 135,17 |

### Article 4 0 2 — Revenue generated on trust accounts — Assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### Article 4 0 3 — Interest on deposits in the framework of the Union's economic governance — Assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### Article 4 0 4 — Dividends paid by the European Investment Fund

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 3 747 216   | 3 326 456   | 0,—          |

## Article 4 0 9 — Other interest and revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | -73 281,59   |

## CHAPTER 4 1 — DEFAULT INTEREST

Figures

| Title Chapter<br>Article Item | Heading                                                                                 | Budget 2022      | Budget 2021      | Outturn 2020         | 2020/2022       |
|-------------------------------|-----------------------------------------------------------------------------------------|------------------|------------------|----------------------|-----------------|
| 4 1                           | DEFAULT INTEREST                                                                        |                  |                  |                      |                 |
| 4 1 0                         | <i>Default interest in respect of own resources made available by the Member States</i> | 5 000 000        | 5 000 000        | 48 826 218,49        | 976,52 %        |
| 4 1 9                         | <i>Other default interest</i>                                                           | p.m.             | p.m.             | 899 588,86           |                 |
|                               | <b>Chapter 4 1 — Total</b>                                                              | <b>5 000 000</b> | <b>5 000 000</b> | <b>49 725 807,35</b> | <b>994,52 %</b> |

## Article 4 1 0 — Default interest in respect of own resources made available by the Member States

Figures

| Budget 2022 | Budget 2021 | Outturn 2020  |
|-------------|-------------|---------------|
| 5 000 000   | 5 000 000   | 48 826 218,49 |

## Article 4 1 9 — Other default interest

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 899 588,86   |

## CHAPTER 4 2 — FINES AND PENALTIES

Figures

| Title Chapter<br>Article Item | Heading                                                                                                 | Budget 2022        | Budget 2021        | Outturn 2020          | 2020/2022       |
|-------------------------------|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|-----------------|
| 4 2                           | FINES AND PENALTIES                                                                                     |                    |                    |                       |                 |
| 4 2 0                         | <i>Fines in connection with the implementation of the rules on competition</i>                          | 100 000 000        | 100 000 000        | 393 876 385,80        | 393,88 %        |
| 4 2 1                         | <i>Penalty payments and lump sums imposed on a Member State</i>                                         | p.m.               | p.m.               | 149 404 071,27        |                 |
| 4 2 2                         | <i>Fines imposed for fraud and irregularities which are damaging to the Union's financial interests</i> | p.m.               | p.m.               | 0,—                   |                 |
| 4 2 3                         | <i>Fines in the framework of the Union's economic governance — Assigned revenue</i>                     | p.m.               | p.m.               | 0,—                   |                 |
| 4 2 4                         | <i>Interest connected with fines and penalty payments</i>                                               | 1 000 000          | 1 000 000          | 36 052 632,46         | 3605,26 %       |
| 4 2 8                         | <i>Other fines and penalty payments — Assigned revenue</i>                                              | p.m.               | p.m.               | 0,—                   |                 |
| 4 2 9                         | <i>Other non-assigned fines and penalty payments</i>                                                    | p.m.               | p.m.               | 0,—                   |                 |
|                               | <b>Chapter 4 2 — Total</b>                                                                              | <b>101 000 000</b> | <b>101 000 000</b> | <b>579 333 089,53</b> | <b>573,60 %</b> |

### **Article 4 2 0 — Fines in connection with the implementation of the rules on competition**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020   |
|-------------|-------------|----------------|
| 100 000 000 | 100 000 000 | 393 876 385,80 |

### **Article 4 2 1 — Penalty payments and lump sums imposed on a Member State**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020   |
|-------------|-------------|----------------|
| p.m.        | p.m.        | 149 404 071,27 |

### **Article 4 2 2 — Fines imposed for fraud and irregularities which are damaging to the Union's financial interests**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### **Article 4 2 3 — Fines in the framework of the Union's economic governance — Assigned revenue**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### **Article 4 2 4 — Interest connected with fines and penalty payments**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020  |
|-------------|-------------|---------------|
| 1 000 000   | 1 000 000   | 36 052 632,46 |

### **Article 4 2 8 — Other fines and penalty payments — Assigned revenue**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### **Article 4 2 9 — Other non-assigned fines and penalty payments**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## TITLE 5 — BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS

Figures

| Title Chapter | Heading                                                                                             | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|-----------------------------------------------------------------------------------------------------|-------------|-------------|--------------|
| 5 0           | EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES                      | p.m.        | p.m.        | 0,—          |
| 5 1           | EUROPEAN UNION GUARANTEE FOR OPERATIONS IN AND BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES | p.m.        | p.m.        | 0,—          |
| 5 2           | SPECIAL LOANS AND RISK CAPITAL GRANTED BY THE COMMISSION                                            | p.m.        | p.m.        | 0,—          |
| 5 3           | SURPLUS FROM THE COMMON PROVISIONING FUND                                                           | p.m.        | p.m.        | 0,—          |
|               | <b>Title 5 — Total</b>                                                                              | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |

## CHAPTER 5 0 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES

Figures

| Title Chapter Article Item | Heading                                                                                                                | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|----------------------------|------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 5 0                        | EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS IN MEMBER STATES                                         |             |             |              |           |
| 5 0 0                      | <i>European Union guarantee for Union borrowings for balance of payments support</i>                                   | p.m.        | p.m.        | 0,—          |           |
| 5 0 1                      | <i>European Union guarantee for Euratom borrowings</i>                                                                 | p.m.        | p.m.        | 0,—          |           |
| 5 0 2                      | <i>Union guarantee for Union borrowings for financial assistance under the EFSM</i>                                    | p.m.        | p.m.        | 0,—          |           |
| 5 0 3                      | <i>European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)</i>                 |             |             |              |           |
| 5 0 3 0                    | European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Assigned revenue     | p.m.        | p.m.        |              |           |
| 5 0 3 1                    | European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Non-assigned revenue | p.m.        | p.m.        |              |           |
|                            | <i>Article 5 0 3 — Subtotal</i>                                                                                        | p.m.        | p.m.        |              |           |
| 5 0 4                      | <i>European Union Recovery Instrument (EURI)</i>                                                                       |             |             |              |           |
| 5 0 4 0                    | European Union Recovery Instrument (EURI) — Assigned revenue                                                           | p.m.        | p.m.        |              |           |
| 5 0 4 1                    | European Union Recovery Instrument (EURI) — Non-assigned revenue                                                       | p.m.        | p.m.        |              |           |
|                            | <i>Article 5 0 4 — Subtotal</i>                                                                                        | p.m.        | p.m.        |              |           |
|                            | <b>Chapter 5 0 — Total</b>                                                                                             | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

### Article 5 0 0 — European Union guarantee for Union borrowings for balance of payments support

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### **Article 5 0 1 — European Union guarantee for Euratom borrowings**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### **Article 5 0 2 — Union guarantee for Union borrowings for financial assistance under the EFSM**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### **Article 5 0 3 — European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)**

Item 5 0 3 0 — European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 5 0 3 1 — European instrument for temporary support to mitigate unemployment risks in an emergency (SURE) — Non-assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### **Article 5 0 4 — European Union Recovery Instrument (EURI)**

Item 5 0 4 0 — European Union Recovery Instrument (EURI) — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 5 0 4 1 — European Union Recovery Instrument (EURI) — Non-assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## CHAPTER 5 1 — EUROPEAN UNION GUARANTEE FOR OPERATIONS IN AND BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Figures

| Title Chapter<br>Article Item | Heading                                                                                             | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 5 1                           | EUROPEAN UNION GUARANTEE FOR OPERATIONS IN AND BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES |             |             |              |           |
| 5 1 0                         | <i>External Action Guarantee</i>                                                                    | p.m.        | p.m.        | 0,—          |           |
|                               | <b>Chapter 5 1 — Total</b>                                                                          | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

### Article 5 1 0 — External Action Guarantee

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## CHAPTER 5 2 — SPECIAL LOANS AND RISK CAPITAL GRANTED BY THE COMMISSION

Figures

| Title Chapter<br>Article Item | Heading                                                                                       | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 5 2                           | SPECIAL LOANS AND RISK CAPITAL GRANTED BY THE COMMISSION                                      |             |             |              |           |
| 5 2 0                         | <i>Capital repayments and interest from Mediterranean third countries</i>                     | p.m.        | p.m.        | 0,—          |           |
| 5 2 1                         | <i>Capital repayments and interest under the European Union Investment Partners operation</i> | p.m.        | p.m.        | 0,—          |           |
|                               | <b>Chapter 5 2 — Total</b>                                                                    | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

### Article 5 2 0 — Capital repayments and interest from Mediterranean third countries

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

### Article 5 2 1 — Capital repayments and interest under the European Union Investment Partners operation

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## CHAPTER 5 3 — SURPLUS FROM THE COMMON PROVISIONING FUND

Figures

| Title Chapter<br>Article Item | Heading                                                                       | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-------------------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 5 3                           | SURPLUS FROM THE COMMON PROVISIONING FUND                                     |             |             |              |           |
| 5 3 0                         | <i>Repayment to the budget of a surplus from the common provisioning fund</i> | p.m.        | p.m.        | 0,—          |           |
|                               | <b>Chapter 5 3 — Total</b>                                                    | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

### Article 5 3 0 — Repayment to the budget of a surplus from the common provisioning fund

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

Figures

| Title Chapter | Heading                                                  | Budget 2022           | Budget 2021          | Outturn 2020            |
|---------------|----------------------------------------------------------|-----------------------|----------------------|-------------------------|
| 6 0           | SINGLE MARKET, INNOVATION AND DIGITAL                    | p.m.                  | p.m.                 |                         |
| 6 1           | COHESION, RESILIENCE AND VALUES                          | p.m.                  | p.m.                 |                         |
| 6 2           | NATURAL RESOURCES AND ENVIRONMENT                        | p.m.                  | p.m.                 |                         |
| 6 3           | MIGRATION AND BORDER MANAGEMENT                          | p.m.                  | p.m.                 |                         |
| 6 4           | SECURITY AND DEFENCE                                     | p.m.                  | p.m.                 |                         |
| 6 5           | NEIGHBOURHOOD AND THE WORLD                              | p.m.                  | p.m.                 |                         |
| 6 6           | OTHER CONTRIBUTIONS AND REFUNDS                          | 10 996 505 308        | 7 384 537 182        |                         |
| 6 7           | COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021 | p.m.                  | p.m.                 | 8 153 577 121,93        |
|               | <b>Title 6 — Total</b>                                   | <b>10 996 505 308</b> | <b>7 384 537 182</b> | <b>8 153 577 121,93</b> |

## CHAPTER 6 0 — SINGLE MARKET, INNOVATION AND DIGITAL

Figures

| Title Chapter<br>Article Item | Heading                                                                    | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 0                           | SINGLE MARKET, INNOVATION AND DIGITAL                                      |             |             |              |           |
| 6 0 1                         | <i>Research and Innovation</i>                                             |             |             |              |           |
| 6 0 1 0                       | Horizon Europe — Assigned revenue                                          | p.m.        | p.m.        |              |           |
| 6 0 1 1                       | Euratom Research and Training Programme — Assigned revenue                 | p.m.        | p.m.        |              |           |
| 6 0 1 2                       | International Thermonuclear Experimental Reactor (ITER) — Assigned revenue | p.m.        | p.m.        |              |           |
| 6 0 1 3                       | High-flux reactor — Assigned revenue                                       | p.m.        | p.m.        |              |           |
| 6 0 1 4                       | Research Fund for Coal and Steel — Assigned revenue                        | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 0 1 — Subtotal</i>                                            | p.m.        | p.m.        |              |           |
| 6 0 2                         | <i>European Strategic Investments</i>                                      |             |             |              |           |
| 6 0 2 0                       | InvestEU Fund — Assigned revenue                                           | p.m.        | p.m.        |              |           |

| Title Chapter<br>Article Item | Heading                                                             | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|---------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 0 2 1                       | Connecting Europe Facility — Assigned revenue                       | p.m.        | p.m.        |              |           |
| 6 0 2 2                       | Digital Europe Programme — Assigned revenue                         | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 0 2 — Subtotal</i>                                     | p.m.        | p.m.        |              |           |
| <b>6 0 3</b>                  | <b>Single Market</b>                                                |             |             |              |           |
| 6 0 3 0                       | Single Market Programme — Assigned revenue                          | p.m.        | p.m.        |              |           |
| 6 0 3 1                       | Union Anti Fraud Programme — Assigned revenue                       | p.m.        | p.m.        |              |           |
| 6 0 3 2                       | Cooperation in the field of taxation — Assigned revenue             | p.m.        | p.m.        |              |           |
| 6 0 3 3                       | Cooperation in the field of customs — Assigned revenue              | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 0 3 — Subtotal</i>                                     | p.m.        | p.m.        |              |           |
| <b>6 0 4</b>                  | <b>Space</b>                                                        |             |             |              |           |
| 6 0 4 1                       | European Space Programme — Assigned revenue                         | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 0 4 — Subtotal</i>                                     | p.m.        | p.m.        |              |           |
| <b>6 0 9</b>                  | <b>Single Market, Innovation and Digital — Non-assigned revenue</b> | p.m.        | p.m.        |              |           |
|                               | <b>Chapter 6 0 — Total</b>                                          | <b>p.m.</b> | <b>p.m.</b> |              |           |

## Article 6 0 1 — Research and Innovation

Item 6 0 1 0 — Horizon Europe — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 0 1 1 — Euratom Research and Training Programme — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 0 1 2 — International Thermonuclear Experimental Reactor (ITER) — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 0 1 3 — High-flux reactor — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 0 1 4 — Research Fund for Coal and Steel — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

**Article 6 0 2 — European Strategic Investments**

Item 6 0 2 0 — InvestEU Fund — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 0 2 1 — Connecting Europe Facility — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 0 2 2 — Digital Europe Programme — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

**Article 6 0 3 — Single Market**

Item 6 0 3 0 — Single Market Programme — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 0 3 1 — Union Anti Fraud Programme — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Item 6 0 3 2 — Cooperation in the field of taxation — Assigned revenue

### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Item 6 0 3 3 — Cooperation in the field of customs — Assigned revenue

### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Article 6 0 4 — Space

## Item 6 0 4 1 — European Space Programme — Assigned revenue

### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Article 6 0 9 — Single Market, Innovation and Digital — Non-assigned revenue

### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## CHAPTER 6 1 — COHESION, RESILIENCE AND VALUES

### Figures

| Title Chapter<br>Article Item | Heading                                                                                      | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 1                           | COHESION, RESILIENCE AND VALUES                                                              |             |             |              |           |
| <b>6 1 0</b>                  | <b>Regional Development and Cohesion</b>                                                     |             |             |              |           |
| 6 1 0 0                       | European Regional Development Fund — Assigned revenue                                        | p.m.        | p.m.        |              |           |
| 6 1 0 1                       | Cohesion Fund — Assigned revenue                                                             | p.m.        | p.m.        |              |           |
| 6 1 0 2                       | Support to the Turkish-Cypriot community — Assigned revenue                                  | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 1 0 — Subtotal</i>                                                              | p.m.        | p.m.        |              |           |
| <b>6 1 1</b>                  | <b>Recovery and Resilience</b>                                                               |             |             |              |           |
| 6 1 1 0                       | Recovery and Resilience Facility (including Technical Support Instrument) — Assigned revenue | p.m.        | p.m.        |              |           |
| 6 1 1 1                       | Protection of the euro against counterfeiting — Assigned revenue                             | p.m.        | p.m.        |              |           |
| 6 1 1 2                       | Union Civil Protection Mechanism — Assigned revenue                                          | p.m.        | p.m.        |              |           |
| 6 1 1 3                       | EU4Health programme — Assigned revenue                                                       | p.m.        | p.m.        |              |           |
| 6 1 1 4                       | Instrument for emergency support within the Union — Assigned revenue                         | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 1 1 — Subtotal</i>                                                              | p.m.        | p.m.        |              |           |

| Title Chapter<br>Article Item | Heading                                                              | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| <b>6 1 2</b>                  | <b><i>Investing in People, Social Cohesion and Values</i></b>        |             |             |              |           |
| 6 1 2 0                       | European Social Fund Plus — Assigned revenue                         | p.m.        | p.m.        |              |           |
| 6 1 2 1                       | Erasmus+ — Assigned revenue                                          | p.m.        | p.m.        |              |           |
| 6 1 2 2                       | European Solidarity Corps — Assigned revenue                         | p.m.        | p.m.        |              |           |
| 6 1 2 3                       | Creative Europe — Assigned revenue                                   | p.m.        | p.m.        |              |           |
| 6 1 2 4                       | Rights and values — Assigned revenue                                 | p.m.        | p.m.        |              |           |
| 6 1 2 5                       | Justice — Assigned revenue                                           | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 1 2 — Subtotal</i>                                      | p.m.        | p.m.        |              |           |
| <b>6 1 9</b>                  | <b><i>Cohesion, Resilience and Values — Non-assigned revenue</i></b> | p.m.        | p.m.        |              |           |
|                               | <b>Chapter 6 1 — Total</b>                                           | <b>p.m.</b> | <b>p.m.</b> |              |           |

## ***Article 6 1 0 — Regional Development and Cohesion***

Item 6 1 0 0 — European Regional Development Fund — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 1 0 1 — Cohesion Fund — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 1 0 2 — Support to the Turkish-Cypriot community — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## ***Article 6 1 1 — Recovery and Resilience***

Item 6 1 1 0 — Recovery and Resilience Facility (including Technical Support Instrument) — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 1 1 1 — Protection of the euro against counterfeiting — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 1 1 2 — Union Civil Protection Mechanism — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 1 1 3 — EU4Health programme — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 1 1 4 — Instrument for emergency support within the Union — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

**Article 6 1 2 — Investing in People, Social Cohesion and Values**

Item 6 1 2 0 — European Social Fund Plus — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 1 2 1 — Erasmus+ — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 1 2 2 — European Solidarity Corps — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### Item 6 1 2 3 — Creative Europe — Assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### Item 6 1 2 4 — Rights and values — Assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### Item 6 1 2 5 — Justice — Assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### Article 6 1 9 — Cohesion, Resilience and Values — Non-assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## CHAPTER 6 2 — NATURAL RESOURCES AND ENVIRONMENT

#### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                         | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 2                           | NATURAL RESOURCES AND ENVIRONMENT                                                                                               |             |             |              |           |
| 6 2 0                         | <b>Agriculture and Maritime Policy</b>                                                                                          |             |             |              |           |
| 6 2 0 0                       | European Agricultural Guarantee Fund — Assigned revenue                                                                         | p.m.        | p.m.        |              |           |
| 6 2 0 1                       | European Agricultural Fund for Rural Development — Assigned revenue                                                             | p.m.        | p.m.        |              |           |
| 6 2 0 2                       | European Maritime, Fisheries and Aquaculture Fund — Assigned revenue                                                            | p.m.        | p.m.        |              |           |
| 6 2 0 3                       | Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) — Assigned revenue | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 2 0 — Subtotal</i>                                                                                                 | p.m.        | p.m.        |              |           |
| 6 2 1                         | <b>Environment and Climate Action</b>                                                                                           |             |             |              |           |
| 6 2 1 0                       | Just Transition Fund — Assigned revenue                                                                                         | p.m.        | p.m.        |              |           |
| 6 2 1 1                       | Programme for the Environment and Climate Action (LIFE) — Assigned revenue                                                      | p.m.        | p.m.        |              |           |
| 6 2 1 2                       | Public sector loan facility under the Just Transition Mechanism — Assigned revenue                                              | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 2 1 — Subtotal</i>                                                                                                 | p.m.        | p.m.        |              |           |
| 6 2 9                         | <b>Natural Resources and Environment — Non-assigned revenue</b>                                                                 | p.m.        | p.m.        |              |           |
|                               | <b>Chapter 6 2 — Total</b>                                                                                                      | <b>p.m.</b> | <b>p.m.</b> |              |           |

## **Article 6 2 0 — Agriculture and Maritime Policy**

### **Item 6 2 0 0 — European Agricultural Guarantee Fund — Assigned revenue**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### **Item 6 2 0 1 — European Agricultural Fund for Rural Development — Assigned revenue**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### **Item 6 2 0 2 — European Maritime, Fisheries and Aquaculture Fund — Assigned revenue**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### **Item 6 2 0 3 — Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) — Assigned revenue**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## **Article 6 2 1 — Environment and Climate Action**

### **Item 6 2 1 0 — Just Transition Fund — Assigned revenue**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### **Item 6 2 1 1 — Programme for the Environment and Climate Action (LIFE) — Assigned revenue**

#### *Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 2 1 2 — Public sector loan facility under the Just Transition Mechanism — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

**Article 6 2 9 — Natural Resources and Environment — Non-assigned revenue**

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## CHAPTER 6 3 — MIGRATION AND BORDER MANAGEMENT

Figures

| Title Chapter<br>Article Item | Heading                                                       | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|---------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 3                           | MIGRATION AND BORDER MANAGEMENT                               |             |             |              |           |
| 6 3 0                         | <b>Migration</b>                                              |             |             |              |           |
| 6 3 0 0                       | Asylum, Migration and Integration Fund — Assigned revenue     | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 3 0 — Subtotal</i>                               | p.m.        | p.m.        |              |           |
| 6 3 2                         | <b>Border Management</b>                                      |             |             |              |           |
| 6 3 2 0                       | Integrated Border Management Fund — Assigned revenue          | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 3 2 — Subtotal</i>                               | p.m.        | p.m.        |              |           |
| 6 3 9                         | <b>Migration and Border Management — Non-assigned revenue</b> | p.m.        | p.m.        |              |           |
|                               | <b>Chapter 6 3 — Total</b>                                    | <b>p.m.</b> | <b>p.m.</b> |              |           |

**Article 6 3 0 — Migration**

Item 6 3 0 0 — Asylum, Migration and Integration Fund — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

**Article 6 3 2 — Border Management**

Item 6 3 2 0 — Integrated Border Management Fund — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Article 6 3 9 — Migration and Border Management — Non-assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## CHAPTER 6 4 — SECURITY AND DEFENCE

Figures

| Title Chapter<br>Article Item | Heading                                               | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 4                           | SECURITY AND DEFENCE                                  |             |             |              |           |
| <b>6 4 0</b>                  | <b>Security</b>                                       |             |             |              |           |
| 6 4 0 0                       | Internal Security Fund — Assigned revenue             | p.m.        | p.m.        |              |           |
| 6 4 0 1                       | Nuclear decommissioning — Assigned revenue            | p.m.        | p.m.        |              |           |
| 6 4 0 2                       | Nuclear safety and decommissioning — Assigned revenue | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 4 0 — Subtotal</i>                       | p.m.        | p.m.        |              |           |
| <b>6 4 1</b>                  | <b>Defence</b>                                        |             |             |              |           |
| 6 4 1 0                       | European Defence Fund — Assigned revenue              | p.m.        | p.m.        |              |           |
| 6 4 1 1                       | Military mobility — Assigned revenue                  | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 4 1 — Subtotal</i>                       | p.m.        | p.m.        |              |           |
| <b>6 4 9</b>                  | <b>Security and Defence — Non-assigned revenue</b>    | p.m.        | p.m.        |              |           |
|                               | <b>Chapter 6 4 — Total</b>                            | <b>p.m.</b> | <b>p.m.</b> |              |           |

### Article 6 4 0 — Security

Item 6 4 0 0 — Internal Security Fund — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 4 0 1 — Nuclear decommissioning — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 4 0 2 — Nuclear safety and decommissioning — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Article 6 4 1 — Defence

### Item 6 4 1 0 — European Defence Fund — Assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

### Item 6 4 1 1 — Military mobility — Assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Article 6 4 9 — Security and Defence — Non-assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## CHAPTER 6 5 — NEIGHBOURHOOD AND THE WORLD

#### Figures

| Title Chapter<br>Article Item | Heading                                                                                                | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 5                           | NEIGHBOURHOOD AND THE WORLD                                                                            |             |             |              |           |
| 6 5 0                         | <b>External Action</b>                                                                                 |             |             |              |           |
| 6 5 0 0                       | Neighbourhood, Development and International Cooperation Instrument – Global Europe — Assigned revenue | p.m.        | p.m.        |              |           |
| 6 5 0 1                       | Humanitarian aid — Assigned revenue                                                                    | p.m.        | p.m.        |              |           |
| 6 5 0 2                       | Common Foreign and Security Policy — Assigned revenue                                                  | p.m.        | p.m.        |              |           |
| 6 5 0 3                       | Overseas countries and territories — Assigned revenue                                                  | p.m.        | p.m.        |              |           |
| 6 5 0 4                       | European Instrument for International Nuclear Safety Cooperation                                       | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 5 0 — Subtotal</i>                                                                        | p.m.        | p.m.        |              |           |
| 6 5 2                         | <b>Pre-accession assistance</b>                                                                        |             |             |              |           |
| 6 5 2 0                       | Pre-accession assistance — Assigned revenue                                                            | p.m.        | p.m.        |              |           |
|                               | <i>Article 6 5 2 — Subtotal</i>                                                                        | p.m.        | p.m.        |              |           |
| 6 5 9                         | <b>Neighbourhood and the World — Non-assigned revenue</b>                                              | p.m.        | p.m.        |              |           |
|                               | <b>Chapter 6 5 — Total</b>                                                                             | <b>p.m.</b> | <b>p.m.</b> |              |           |

## **Article 6 5 0 — External Action**

Item 6 5 0 0 — Neighbourhood, Development and International Cooperation Instrument – Global Europe — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 5 0 1 — Humanitarian aid — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 5 0 2 — Common Foreign and Security Policy — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 5 0 3 — Overseas countries and territories — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 5 0 4 — European Instrument for International Nuclear Safety Cooperation

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## **Article 6 5 2 — Pre-accession assistance**

Item 6 5 2 0 — Pre-accession assistance — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Article 6 5 9 — Neighbourhood and the World — Non-assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

| Title Chapter<br>Article Item | Heading                                                                               | Budget 2022           | Budget 2021          | Outturn 2020 | 2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------|-----------------------|----------------------|--------------|-----------|
| 6 6                           | OTHER CONTRIBUTIONS AND REFUNDS                                                       |                       |                      |              |           |
| <b>6 6 0</b>                  | <b><i>Special contributions and refunds</i></b>                                       |                       |                      |              |           |
| 6 6 0 0                       | EFTA contributions — Assigned revenue                                                 | p.m.                  | p.m.                 |              |           |
| 6 6 0 1                       | Innovation Fund — Assigned revenue                                                    | p.m.                  | p.m.                 |              |           |
| 6 6 0 2                       | Contributions by the United Kingdom linked to Article 148 of the Withdrawal Agreement | 10 789 848 852        | 7 197 880 726        |              |           |
| 6 6 0 3                       | Contributions by the United Kingdom after the transition period                       | p.m.                  | p.m.                 |              |           |
| 6 6 0 4                       | Contributions from the European Coal and Steel Community (ECSC) in liquidation        | 36 656 456            | 36 656 456           |              |           |
|                               | <i>Article 6 6 0 — Subtotal</i>                                                       | 10 826 505 308        | 7 234 537 182        |              |           |
| <b>6 6 1</b>                  | <b><i>Solidarity mechanisms (special instruments)</i></b>                             |                       |                      |              |           |
| 6 6 1 1                       | European Globalisation Adjustment Fund for Displaced Workers — Assigned revenue       | p.m.                  | p.m.                 |              |           |
| 6 6 1 2                       | European Union Solidarity Fund — Assigned revenue                                     | p.m.                  | p.m.                 |              |           |
|                               | <i>Article 6 6 1 — Subtotal</i>                                                       | p.m.                  | p.m.                 |              |           |
| <b>6 6 2</b>                  | <b><i>Decentralised agencies — Assigned revenue</i></b>                               | p.m.                  | p.m.                 |              |           |
| <b>6 6 3</b>                  | <b><i>Pilot projects, preparatory actions, prerogatives and other actions</i></b>     | p.m.                  | p.m.                 |              |           |
| <b>6 6 8</b>                  | <b><i>Other contributions and refunds — Assigned revenue</i></b>                      | p.m.                  | p.m.                 |              |           |
| <b>6 6 9</b>                  | <b><i>Other contributions and refunds — Non-assigned revenue</i></b>                  | 170 000 000           | 150 000 000          |              |           |
|                               | <b>Chapter 6 6 — Total</b>                                                            | <b>10 996 505 308</b> | <b>7 384 537 182</b> |              |           |

## Article 6 6 0 — Special contributions and refunds

Item 6 6 0 0 — EFTA contributions — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 6 0 1 — Innovation Fund — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 6 0 2 — Contributions by the United Kingdom linked to Article 148 of the Withdrawal Agreement

*Figures*

| Budget 2022    | Budget 2021   | Outturn 2020 |
|----------------|---------------|--------------|
| 10 789 848 852 | 7 197 880 726 |              |

Item 6 6 0 3 — Contributions by the United Kingdom after the transition period

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 6 0 4 — Contributions from the European Coal and Steel Community (ECSC) in liquidation

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 36 656 456  | 36 656 456  |              |

**Article 6 6 1 — Solidarity mechanisms (special instruments)**

Item 6 6 1 1 — European Globalisation Adjustment Fund for Displaced Workers — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

Item 6 6 1 2 — European Union Solidarity Fund — Assigned revenue

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

**Article 6 6 2 — Decentralised agencies — Assigned revenue**

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

**Article 6 6 3 — Pilot projects, preparatory actions, prerogatives and other actions**

*Figures*

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Article 6 6 8 — Other contributions and refunds — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        |              |

## Article 6 6 9 — Other contributions and refunds — Non-assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 170 000 000 | 150 000 000 |              |

## CHAPTER 6 7 — COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021

Figures

| Title Chapter<br>Article Item | Heading                                                  | Budget 2022 | Budget 2021 | Outturn 2020     | 2020/2022 |
|-------------------------------|----------------------------------------------------------|-------------|-------------|------------------|-----------|
| 6 7                           | COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021 |             |             |                  |           |
| 6 7 0                         | Completion for outstanding recovery orders prior to 2021 | p.m.        | p.m.        | 8 153 577 121,93 |           |
|                               | Chapter 6 7 — Total                                      | p.m.        | p.m.        | 8 153 577 121,93 |           |

## Article 6 7 0 — Completion for outstanding recovery orders prior to 2021

Figures

| Budget 2022 | Budget 2021 | Outturn 2020     |
|-------------|-------------|------------------|
| p.m.        | p.m.        | 8 153 577 121,93 |

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading                                         | Budget 2022    |                | Appropriations 2021 |                | Outturn 2020      |                   |
|-------|-------------------------------------------------|----------------|----------------|---------------------|----------------|-------------------|-------------------|
|       |                                                 | Commitments    | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| 01    | Research and Innovation                         | 13 236 770 624 | 13 558 016 676 | 12 646 069 534      | 10 716 492 949 | 13 920 046 833,06 | 12 356 591 802,51 |
| 02    | European Strategic Investments                  | 5 506 694 851  | 4 853 018 709  | 5 238 174 445       | 3 955 001 493  | 5 147 668 640,94  | 3 814 029 627,52  |
|       | Reserves(30 02 02)                              | 2 487 000      | 2 487 000      |                     |                |                   |                   |
|       |                                                 | 5 509 181 851  | 4 855 505 709  |                     |                |                   |                   |
| 03    | Single Market                                   | 952 519 960    | 903 584 361    | 899 252 697         | 833 005 699    | 837 512 609,66    | 817 862 923,63    |
|       | Reserves(30 02 02)                              | 69 000         | 69 000         |                     |                |                   |                   |
|       |                                                 | 952 588 960    | 903 653 361    |                     |                |                   |                   |
| 04    | Space                                           | 2 076 537 905  | 2 156 359 905  | 2 033 303 091       | 1 687 447 091  | 1 888 577 885,38  | 1 560 304 107,41  |
| 05    | Regional Development and Cohesion               | 36 569 573 509 | 42 651 471 185 | 35 411 970 000      | 45 755 816 812 | 43 380 318 809,52 | 40 964 031 622,59 |
| 06    | Recovery and Resilience                         | 1 508 039 285  | 1 092 578 376  | 1 079 937 421       | 1 028 986 793  | 3 670 498 197,39  | 2 774 121 450,05  |
| 07    | Investing in People, Social Cohesion and Values | 17 961 378 754 | 18 308 722 097 | 16 606 031 113      | 19 576 722 299 | 19 149 741 852,38 | 18 231 162 567,45 |

| Title | Heading                                                                                | Budget 2022                 |                             | Appropriations 2021          |                              | Outturn 2020              |                           |
|-------|----------------------------------------------------------------------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|---------------------------|---------------------------|
|       |                                                                                        | Commitments                 | Payments                    | Commitments                  | Payments                     | Commitments               | Payments                  |
| 08    | Agriculture and Maritime Policy                                                        | 54 253 630 349              | 56 002 672 390              | 56 569 438 293               | 55 852 994 194               | 58 805 345 077,06         | 57 779 324 324,51         |
|       | Reserves(30 02 02)                                                                     | 4 250 000<br>54 257 880 349 | 4 250 000<br>56 006 922 390 | 74 600 000<br>56 644 038 293 | 71 600 000<br>55 924 594 194 |                           |                           |
| 09    | Environment and Climate Action                                                         | 1 977 562 867               | 594 844 448                 | 1 929 775 905                | 431 549 258                  | 650 332 133,66            | 466 860 973,24            |
| 10    | Migration                                                                              | 1 273 116 205               | 1 445 427 205               | 1 011 065 714                | 1 439 158 714                | 1 507 686 868,53          | 1 241 633 720,57          |
| 11    | Border Management                                                                      | 1 816 418 182               | 1 631 125 361               | 1 267 764 045                | 1 247 087 264                | 887 271 742,33            | 873 076 973,70            |
|       | Reserves(30 02 02)                                                                     | 1 713 000<br>1 818 131 182  | 1 713 000<br>1 632 838 361  |                              |                              |                           |                           |
| 12    | Security                                                                               | 591 860 020                 | 567 259 774                 | 536 501 243                  | 527 390 243                  | 577 661 352,69            | 469 364 608,44            |
|       | Reserves(30 02 02)                                                                     | 15 987 411<br>607 847 431   | 15 987 411<br>583 247 185   |                              |                              |                           |                           |
| 13    | Defence                                                                                | 1 177 444 514               | 654 614 000                 | 1 172 760 198                | 143 238 000                  | 254 999 957,34            | 193 026 352,20            |
| 14    | External Action                                                                        | 15 158 937 445              | 10 544 347 150              | 14 795 561 527               | 9 378 643 283                | 9 504 065 286,98          | 8 492 055 867,51          |
| 15    | Pre-accession Assistance                                                               | 2 011 505 473               | 2 371 704 787               | 1 901 438 473                | 1 882 396 073                | 1 697 669 717,36          | 1 784 390 769,51          |
| 16    | Expenditure outside the annual ceilings set out in the Multiannual Financial Framework | 50 000 000                  | 75 000 000                  | 97 981 598                   | 117 981 598                  | 1 059 249 114,56          | 1 105 918 192,56          |
| 20    | Administrative expenditure of the European Commission                                  | 3 868 129 450               | 3 868 229 450               | 3 724 183 236                | 3 725 458 325                | 3 691 439 291,20          | 3 694 582 489,03          |
| 21    | European Schools and Pensions                                                          | 2 331 236 116               | 2 331 236 116               | 2 411 594 399                | 2 411 594 399                | 2 278 998 205,44          | 2 278 998 205,44          |
| 30    | Reserves                                                                               | 2 773 676 793               | 2 597 344 411               | 3 193 368 000                | 3 012 983 000                | 0,—                       | 0,—                       |
|       | <b>Total</b>                                                                           | <b>165 095 032 302</b>      | <b>166 207 556 401</b>      | <b>162 526 170 932</b>       | <b>163 723 947 487</b>       | <b>168 909 083 575,48</b> | <b>158 897 336 577,87</b> |
|       | Of which Reserves: 30 02 02                                                            | 24 506 411                  | 24 506 411                  | 74 600 000                   | 71 600 000                   |                           |                           |

## TITLE 01 — RESEARCH AND INNOVATION

### Figures

| Title Chapter | Heading                                                                     | FF | Budget 2022           |                       | Appropriations 2021   |                       | Outturn 2020             |                          |
|---------------|-----------------------------------------------------------------------------|----|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
|               |                                                                             |    | Commitments           | Payments              | Commitments           | Payments              | Commitments              | Payments                 |
| 01 01         | Support administrative expenditure of the "Research and Innovation" cluster | 1  | 848 172 488           | 848 172 488           | 861 193 812           | 861 193 812           | 801 659 915,28           | 801 659 915,28           |
| 01 02         | Horizon Europe                                                              | 1  | 11 505 097 681        | 11 825 261 943        | 10 760 297 688        | 9 088 849 237         | 12 492 627 612,87        | 10 728 717 134,91        |
| 01 03         | Euratom Research and Training Programme                                     | 1  | 163 699 570           | 207 481 300           | 158 035 011           | 146 040 571           | 258 778 448,91           | 186 962 229,79           |
| 01 04         | International Thermonuclear Experimental Reactor (ITER)                     | 1  | 702 981 885           | 660 681 136           | 856 743 023           | 606 387 694           | 360 890 856,00           | 632 277 000,00           |
| 01 20         | Pilot projects, preparatory actions, prerogatives and other actions         | 1  | 16 819 000            | 16 419 809            | 9 800 000             | 14 021 635            | 6 090 000,00             | 6 975 522,53             |
|               | <b>Title 01 — Total</b>                                                     |    | <b>13 236 770 624</b> | <b>13 558 016 676</b> | <b>12 646 069 534</b> | <b>10 716 492 949</b> | <b>13 920 046 833,06</b> | <b>12 356 591 802,51</b> |

## CHAPTER 01 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "RESEARCH AND INNOVATION" CLUSTER

### Figures

| Title Chapter Article Item | Heading                                                                     | FF | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|----------------------------|-----------------------------------------------------------------------------|----|-------------|---------------------|--------------|-----------|
| 01 01                      | Support administrative expenditure of the "Research and Innovation" cluster |    |             |                     |              |           |

| Title Chapter<br>Article Item | Heading                                                                                                                              | FF | Budget 2022        | Appropriations 2021 | Outturn 2020          | 2020/2022      |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----|--------------------|---------------------|-----------------------|----------------|
| <b>01 01 01</b>               | <b>Support expenditure for Horizon Europe</b>                                                                                        |    |                    |                     |                       |                |
| 01 01 01 01                   | Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research                                 | 1  | 150 000 000        | 163 695 814         | 155 003 435,22        | 103,34 %       |
| 01 01 01 02                   | External personnel implementing Horizon Europe — Indirect research                                                                   | 1  | 45 750 543         | 47 193 929          | 44 850 386,44         | 98,03 %        |
| 01 01 01 03                   | Other management expenditure for Horizon Europe — Indirect research                                                                  | 1  | 87 979 148         | 100 217 109         | 66 703 066,65         | 75,82 %        |
| 01 01 01 11                   | Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research                                   | 1  | 151 373 000        | 149 135 000         | 146 931 504,00        | 97,07 %        |
| 01 01 01 12                   | External personnel implementing Horizon Europe — Direct research                                                                     | 1  | 35 892 000         | 35 361 000          | 34 817 480,02         | 97,01 %        |
| 01 01 01 13                   | Other management expenditure for Horizon Europe — Direct research                                                                    | 1  | 53 186 000         | 52 400 000          | 57 648 767,13         | 108,39 %       |
| 01 01 01 61                   | European Research Council Executive Agency — Contribution from Horizon Europe for the completion of previous programmes              | 1  | p.m.               | p.m.                | 50 941 707,00         |                |
| 01 01 01 62                   | Research Executive Agency — Contribution from Horizon Europe for the completion of previous programmes                               | 1  | p.m.               | p.m.                | 73 714 915,00         |                |
| 01 01 01 63                   | Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon Europe for the completion of previous programmes | 1  | p.m.               | p.m.                | 29 921 315,00         |                |
| 01 01 01 64                   | Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes                | 1  | p.m.               | p.m.                | 8 139 618,00          |                |
| 01 01 01 71                   | European Research Council Executive Agency — Contribution from Horizon Europe                                                        | 1  | 54 792 000         | 54 217 000          | 0,—                   |                |
| 01 01 01 72                   | European Research Executive Agency — Contribution from Horizon Europe                                                                | 1  | 91 211 904         | 84 561 689          | 0,—                   |                |
| 01 01 01 73                   | European Health and Digital Executive Agency — Contribution from Horizon Europe                                                      | 1  | 20 459 000         | 17 357 246          | 0,—                   |                |
| 01 01 01 74                   | European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe                                 | 1  | 13 332 000         | 12 981 967          | 0,—                   |                |
| 01 01 01 76                   | European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe                                             | 1  | 30 084 000         | 29 108 558          | 0,—                   |                |
|                               | <i>Article 01 01 01 — Subtotal</i>                                                                                                   |    | 734 059 595        | 746 229 312         | 668 672 194,46        | 91,09 %        |
| <b>01 01 02</b>               | <b>Support expenditure for the Euratom Research and Training Programme</b>                                                           |    |                    |                     |                       |                |
| 01 01 02 01                   | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research    | 1  | 6 735 801          | 6 612 585           | 8 953 301,79          | 132,92 %       |
| 01 01 02 02                   | External personnel implementing the Euratom Research and Training Programme — Indirect research                                      | 1  | 275 656            | 270 614             | 947 822,23            | 343,84 %       |
| 01 01 02 03                   | Other management expenditure for the Euratom Research and Training Programme — Indirect research                                     | 1  | 1 880 440          | 1 846 042           | 4 109 595,35          | 218,54 %       |
| 01 01 02 11                   | Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research      | 1  | 56 277 000         | 58 081 000          | 56 942 520,00         | 101,18 %       |
| 01 01 02 12                   | External personnel implementing the Euratom Research and Training Programme — Direct research                                        | 1  | 10 455 000         | 10 664 000          | 10 448 605,23         | 99,94 %        |
| 01 01 02 13                   | Other management expenditure for the Euratom Research and Training Programme — Direct research                                       | 1  | 31 376 880         | 30 239 259          | 45 590 132,22         | 145,30 %       |
|                               | <i>Article 01 01 02 — Subtotal</i>                                                                                                   |    | 107 000 777        | 107 713 500         | 126 991 976,82        | 118,68 %       |
| <b>01 01 03</b>               | <b>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</b>                                           |    |                    |                     |                       |                |
| 01 01 03 01                   | Expenditure related to officials and temporary staff implementing ITER                                                               | 1  | 5 409 100          | 5 205 000           | 5 491 931,00          | 101,53 %       |
| 01 01 03 02                   | External personnel implementing ITER                                                                                                 | 1  | 203 016            | 196 000             | 192 213,00            | 94,68 %        |
| 01 01 03 03                   | Other management expenditure for ITER                                                                                                | 1  | 1 500 000          | 1 850 000           | 311 600,00            | 20,77 %        |
|                               | <i>Article 01 01 03 — Subtotal</i>                                                                                                   |    | 7 112 116          | 7 251 000           | 5 995 744,00          | 84,30 %        |
|                               | <b>Chapter 01 01 — Total</b>                                                                                                         |    | <b>848 172 488</b> | <b>861 193 812</b>  | <b>801 659 915,28</b> | <b>94,52 %</b> |

## Article 01 01 01 — Support expenditure for Horizon Europe

Item 01 01 01 01 — Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 150 000 000 | 163 695 814         | 155 003 435,22 |

Item 01 01 01 02 — External personnel implementing Horizon Europe — Indirect research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 45 750 543  | 47 193 929          | 44 850 386,44 |

Item 01 01 01 03 — Other management expenditure for Horizon Europe — Indirect research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 87 979 148  | 100 217 109         | 66 703 066,65 |

Item 01 01 01 11 — Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 151 373 000 | 149 135 000         | 146 931 504,00 |

Item 01 01 01 12 — External personnel implementing Horizon Europe — Direct research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 35 892 000  | 35 361 000          | 34 817 480,02 |

Item 01 01 01 13 — Other management expenditure for Horizon Europe — Direct research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 53 186 000  | 52 400 000          | 57 648 767,13 |

Item 01 01 01 61 — European Research Council Executive Agency — Contribution from Horizon Europe for the completion of previous programmes

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| p.m.        | p.m.                | 50 941 707,00 |

Item 01 01 01 62 — Research Executive Agency — Contribution from Horizon Europe for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| p.m.        | p.m.                | 73 714 915,00 |

Item 01 01 01 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon Europe for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| p.m.        | p.m.                | 29 921 315,00 |

Item 01 01 01 64 — Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 8 139 618,00 |

Item 01 01 01 71 — European Research Council Executive Agency — Contribution from Horizon Europe

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 54 792 000  | 54 217 000          | 0,—          |

Item 01 01 01 72 — European Research Executive Agency — Contribution from Horizon Europe

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 91 211 904  | 84 561 689          | 0,—          |

Item 01 01 01 73 — European Health and Digital Executive Agency — Contribution from Horizon Europe

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 20 459 000  | 17 357 246          | 0,—          |

Item 01 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 13 332 000  | 12 981 967          | 0,—          |

Item 01 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 30 084 000  | 29 108 558          | 0,—          |

**Article 01 01 02 — Support expenditure for the Euratom Research and Training Programme**

Item 01 01 02 01 — Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Indirect research

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 6 735 801   | 6 612 585           | 8 953 301,79 |

Item 01 01 02 02 — External personnel implementing the Euratom Research and Training Programme — Indirect research

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 275 656     | 270 614             | 947 822,23   |

Item 01 01 02 03 — Other management expenditure for the Euratom Research and Training Programme — Indirect research

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 880 440   | 1 846 042           | 4 109 595,35 |

Item 01 01 02 11 — Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 56 277 000  | 58 081 000          | 56 942 520,00 |

Item 01 01 02 12 — External personnel implementing the Euratom Research and Training Programme — Direct research

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 10 455 000  | 10 664 000          | 10 448 605,23 |

Item 01 01 02 13 — Other management expenditure for the Euratom Research and Training Programme — Direct research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 31 376 880  | 30 239 259          | 45 590 132,22 |

## Article 01 01 03 — Support expenditure for the International Thermonuclear Experimental Reactor (ITER)

Item 01 01 03 01 — Expenditure related to officials and temporary staff implementing ITER

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 409 100   | 5 205 000           | 5 491 931,00 |

Item 01 01 03 02 — External personnel implementing ITER

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 203 016     | 196 000             | 192 213,00   |

Item 01 01 03 03 — Other management expenditure for ITER

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 500 000   | 1 850 000           | 311 600,00   |

## CHAPTER 01 02 — HORIZON EUROPE

Figures

| Title Chapter<br>Article Item | Heading                                                                      | FF | Budget 2022   |               | Appropriations 2021 |             | Outturn 2020 |          | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------|----|---------------|---------------|---------------------|-------------|--------------|----------|-----------------------|
|                               |                                                                              |    | Commitments   | Payments      | Commitments         | Payments    | Commitments  | Payments |                       |
| 01 02                         | Horizon Europe                                                               |    |               |               |                     |             |              |          |                       |
| 01 02 01                      | <b>Excellent Science (Pillar I)</b>                                          |    |               |               |                     |             |              |          |                       |
| 01 02 01 01                   | European Research Council                                                    | 1  | 2 084 994 377 | 747 922 579   | 1 894 517 764       | 9 839 026   |              |          |                       |
| 01 02 01 02                   | Marie Skłodowska-Curie Actions                                               | 1  | 847 934 717   | 373 700 613   | 770 337 666         | 134 772 346 |              |          |                       |
| 01 02 01 03                   | Research infrastructures                                                     | 1  | 305 433 485   | 192 186 924   | 271 883 882         | 4 813 754   |              |          |                       |
|                               | <i>Article 01 02 01 — Subtotal</i>                                           |    | 3 238 362 579 | 1 313 810 116 | 2 936 739 312       | 149 425 126 |              |          |                       |
| 01 02 02                      | <b>Global Challenges and European Industrial Competitiveness (Pillar II)</b> |    |               |               |                     |             |              |          |                       |
| 01 02 02 10                   | Cluster 'Health'                                                             | 1  | 606 730 809   | 248 972 336   | 866 476 221         | 58 461 973  |              |          |                       |
| 01 02 02 11                   | Cluster 'Health' — Innovative Health Initiative Joint Undertaking            | 1  | 150 928 000   | 30 939 689    | p.m.                | p.m.        |              |          |                       |
| 01 02 02 12                   | Cluster 'Health' — Global Health EDCTP3 Joint Undertaking                    | 1  | 68 135 000    | 31 145 618    | p.m.                | p.m.        |              |          |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                  | FF | Budget 2022           |                       | Appropriations 2021   |                      | Outturn 2020             |                          | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------|----|-----------------------|-----------------------|-----------------------|----------------------|--------------------------|--------------------------|-----------------------|
|                               |                                                                                                                          |    | Commitments           | Payments              | Commitments           | Payments             | Commitments              | Payments                 |                       |
| 01 02 02 20                   | Cluster 'Culture, Creativity and Inclusive Society'                                                                      | 1  | 258 071 012           | 113 149 231           | 317 197 862           | 19 899 964           |                          |                          |                       |
| 01 02 02 30                   | Cluster 'Civil Security for Society'                                                                                     | 1  | 202 756 055           | 178 056 054           | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 31                   | Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence Centre      | 1  | p.m.                  | p.m.                  | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 40                   | Cluster 'Digital, Industry and Space'                                                                                    | 1  | 1 272 161 905         | 1 133 029 778         | 1 693 456 363         | 168 847 223          |                          |                          |                       |
| 01 02 02 41                   | Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)                  | 1  | 122 941 000           | 94 471 661            | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 42                   | Cluster 'Digital, Industry and Space' — Key Digital Technologies Joint Undertaking                                       | 1  | 250 000 000           | 114 901 633           | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 43                   | Cluster 'Digital, Industry and Space' — Smart Networks and Services Joint Undertaking                                    | 1  | 121 929 000           | 164 704 000           | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 50                   | Cluster 'Climate, Energy and Mobility'                                                                                   | 1  | 1 290 577 680         | 630 134 825           | 1 693 456 363         | 24 898 340           |                          |                          |                       |
| 01 02 02 51                   | Cluster 'Climate, Energy and Mobility' — Single European Sky ATM Research 3 Joint Undertaking                            | 1  | 86 280 927            | 61 928 697            | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 52                   | Cluster 'Climate, Energy and Mobility' — Clean Aviation Joint Undertaking                                                | 1  | 150 583 000           | 174 035 411           | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 53                   | Cluster 'Climate, Energy and Mobility' — Europe's Rail Joint Undertaking                                                 | 1  | 90 590 298            | 97 408 922            | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 54                   | Cluster 'Climate, Energy and Mobility' — Clean Hydrogen Joint Undertaking                                                | 1  | 150 000 000           | 87 668 030            | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 60                   | Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'                                               | 1  | 1 011 750 348         | 921 360 948           | 1 132 849 508         | 21 841 347           |                          |                          |                       |
| 01 02 02 61                   | Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment' — Circular Bio-based Europe Joint Undertaking | 1  | 178 490 000           | 41 970 039            | p.m.                  | p.m.                 |                          |                          |                       |
| 01 02 02 70                   | Non-nuclear direct actions of the Joint Research Centre                                                                  | 1  | 31 867 011            | 26 400 000            | 31 698 079            | 11 621 170           |                          |                          |                       |
|                               | <i>Article 01 02 02 — Subtotal</i>                                                                                       |    | 6 043 792 045         | 4 150 276 872         | 5 735 134 396         | 305 570 017          |                          |                          |                       |
| <b>01 02 03</b>               | <b>Innovative Europe (Pillar III)</b>                                                                                    |    |                       |                       |                       |                      |                          |                          |                       |
| 01 02 03 01                   | European Innovation Council                                                                                              | 1  | 1 147 747 786         | 899 010 000           | 1 127 031 608         | 192 208 852          |                          |                          |                       |
| 01 02 03 02                   | European innovation ecosystems                                                                                           | 1  | 66 362 616            | 23 055 310            | 56 642 475            | 16 994 537           |                          |                          |                       |
| 01 02 03 03                   | European Institute of Innovation and Technology (EIT)                                                                    | 1  | 384 247 983           | 352 736 567           | 350 008 827           | 242 163 302          |                          |                          |                       |
|                               | <i>Article 01 02 03 — Subtotal</i>                                                                                       |    | 1 598 358 385         | 1 274 801 877         | 1 533 682 910         | 451 366 691          |                          |                          |                       |
| <b>01 02 04</b>               | <b>Widening participation and strengthening the European Research Area</b>                                               |    |                       |                       |                       |                      |                          |                          |                       |
| 01 02 04 01                   | Widening participation and spreading excellence                                                                          | 1  | 379 744 528           | 241 934 541           | 357 216 621           | 102 586 337          |                          |                          |                       |
| 01 02 04 02                   | Reforming and enhancing the European R&I system                                                                          | 1  | 83 177 114            | 91 764 076            | 45 313 980            | 3 151 490            |                          |                          |                       |
|                               | <i>Article 01 02 04 — Subtotal</i>                                                                                       |    | 462 921 642           | 333 698 617           | 402 530 601           | 105 737 827          |                          |                          |                       |
| <b>01 02 05</b>               | <b>Horizontal operational activities</b>                                                                                 | 1  | 161 663 030           | 147 117 092           | 152 210 469           | 70 343 975           |                          |                          |                       |
| <b>01 02 99</b>               | <b>Completion of previous programmes and activities</b>                                                                  |    |                       |                       |                       |                      |                          |                          |                       |
| 01 02 99 01                   | Completion of previous research programmes (prior to 2021)                                                               | 1  | p.m.                  | 4 605 557 369         | p.m.                  | 8 006 405 601        | 12 492 627 612,87        | 10 728 717 134,91        | 232,95 %              |
|                               | <i>Article 01 02 99 — Subtotal</i>                                                                                       |    | p.m.                  | 4 605 557 369         | p.m.                  | 8 006 405 601        | 12 492 627 612,87        | 10 728 717 134,91        | 232,95 %              |
|                               | <b>Chapter 01 02 — Total</b>                                                                                             |    | <b>11 505 097 681</b> | <b>11 825 261 943</b> | <b>10 760 297 688</b> | <b>9 088 849 237</b> | <b>12 492 627 612,87</b> | <b>10 728 717 134,91</b> | <b>90,73 %</b>        |

## Article 01 02 01 — Excellent Science (Pillar I)

### Item 01 02 01 01 — European Research Council

#### Figures

| Budget 2022   |             | Appropriations 2021 |           | Outturn 2020 |
|---------------|-------------|---------------------|-----------|--------------|
| Commitments   | Payments    | Commitments         | Payments  |              |
| 2 084 994 377 | 747 922 579 | 1 894 517 764       | 9 839 026 |              |

### Item 01 02 01 02 — Marie Skłodowska-Curie Actions

#### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 847 934 717 | 373 700 613 | 770 337 666         | 134 772 346 |              |

### Item 01 02 01 03 — Research infrastructures

#### Figures

| Budget 2022 |             | Appropriations 2021 |           | Outturn 2020 |
|-------------|-------------|---------------------|-----------|--------------|
| Commitments | Payments    | Commitments         | Payments  |              |
| 305 433 485 | 192 186 924 | 271 883 882         | 4 813 754 |              |

## Article 01 02 02 — Global Challenges and European Industrial Competitiveness (Pillar II)

### Item 01 02 02 10 — Cluster ‘Health’

#### Figures

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 606 730 809 | 248 972 336 | 866 476 221         | 58 461 973 |              |

### Item 01 02 02 11 — Cluster ‘Health’ — Innovative Health Initiative Joint Undertaking

#### Figures

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 150 928 000 | 30 939 689 | p.m.                | p.m.     |              |

Item 01 02 02 12 — Cluster ‘Health’ — Global Health EDCTP3 Joint Undertaking

*Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 68 135 000  | 31 145 618 | p.m.                | p.m.     |              |

Item 01 02 02 20 — Cluster ‘Culture, Creativity and Inclusive Society’

*Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 258 071 012 | 113 149 231 | 317 197 862         | 19 899 964 |              |

Item 01 02 02 30 — Cluster ‘Civil Security for Society’

*Figures*

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 202 756 055 | 178 056 054 | p.m.                | p.m.     |              |

Item 01 02 02 31 — Cluster ‘Civil Security for Society’ — European Cybersecurity Industrial, Technology and Research Competence Centre

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

Item 01 02 02 40 — Cluster ‘Digital, Industry and Space’

*Figures*

| Budget 2022   |               | Appropriations 2021 |             | Outturn 2020 |
|---------------|---------------|---------------------|-------------|--------------|
| Commitments   | Payments      | Commitments         | Payments    |              |
| 1 272 161 905 | 1 133 029 778 | 1 693 456 363       | 168 847 223 |              |

Item 01 02 02 41 — Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)

*Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 122 941 000 | 94 471 661 | p.m.                | p.m.     |              |

Item 01 02 02 42 — Cluster ‘Digital, Industry and Space’ — Key Digital Technologies Joint Undertaking

Figures

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 250 000 000 | 114 901 633 | p.m.                | p.m.     |              |

Item 01 02 02 43 — Cluster ‘Digital, Industry and Space’ — Smart Networks and Services Joint Undertaking

Figures

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 121 929 000 | 164 704 000 | p.m.                | p.m.     |              |

Item 01 02 02 50 — Cluster ‘Climate, Energy and Mobility’

Figures

| Budget 2022   |             | Appropriations 2021 |            | Outturn 2020 |
|---------------|-------------|---------------------|------------|--------------|
| Commitments   | Payments    | Commitments         | Payments   |              |
| 1 290 577 680 | 630 134 825 | 1 693 456 363       | 24 898 340 |              |

Item 01 02 02 51 — Cluster ‘Climate, Energy and Mobility’ — Single European Sky ATM Research 3 Joint Undertaking

Figures

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 86 280 927  | 61 928 697 | p.m.                | p.m.     |              |

Item 01 02 02 52 — Cluster ‘Climate, Energy and Mobility’ — Clean Aviation Joint Undertaking

Figures

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 150 583 000 | 174 035 411 | p.m.                | p.m.     |              |

Item 01 02 02 53 — Cluster ‘Climate, Energy and Mobility’ — Europe's Rail Joint Undertaking

Figures

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 90 590 298  | 97 408 922 | p.m.                | p.m.     |              |

Item 01 02 02 54 — Cluster ‘Climate, Energy and Mobility’ — Clean Hydrogen Joint Undertaking

*Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 150 000 000 | 87 668 030 | p.m.                | p.m.     |              |

Item 01 02 02 60 — Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’

*Figures*

| Budget 2022   |             | Appropriations 2021 |            | Outturn 2020 |
|---------------|-------------|---------------------|------------|--------------|
| Commitments   | Payments    | Commitments         | Payments   |              |
| 1 011 750 348 | 921 360 948 | 1 132 849 508       | 21 841 347 |              |

Item 01 02 02 61 — Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’ — Circular Bio-based Europe Joint Undertaking

*Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 178 490 000 | 41 970 039 | p.m.                | p.m.     |              |

Item 01 02 02 70 — Non-nuclear direct actions of the Joint Research Centre

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 31 867 011  | 26 400 000 | 31 698 079          | 11 621 170 |              |

**Article 01 02 03 — Innovative Europe (Pillar III)**

Item 01 02 03 01 — European Innovation Council

*Figures*

| Budget 2022   |             | Appropriations 2021 |             | Outturn 2020 |
|---------------|-------------|---------------------|-------------|--------------|
| Commitments   | Payments    | Commitments         | Payments    |              |
| 1 147 747 786 | 899 010 000 | 1 127 031 608       | 192 208 852 |              |

Item 01 02 03 02 — European innovation ecosystems

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 66 362 616  | 23 055 310 | 56 642 475          | 16 994 537 |              |

Item 01 02 03 03 — European Institute of Innovation and Technology (EIT)

*Figures*

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 384 247 983 | 352 736 567 | 350 008 827         | 242 163 302 |              |

**Article 01 02 04 — Widening participation and strengthening the European Research Area**

Item 01 02 04 01 — Widening participation and spreading excellence

*Figures*

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 379 744 528 | 241 934 541 | 357 216 621         | 102 586 337 |              |

Item 01 02 04 02 — Reforming and enhancing the European R&I system

*Figures*

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 83 177 114  | 91 764 076 | 45 313 980          | 3 151 490 |              |

**Article 01 02 05 — Horizontal operational activities**

*Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 161 663 030 | 147 117 092 | 152 210 469         | 70 343 975 |              |

**Article 01 02 99 — Completion of previous programmes and activities**

Item 01 02 99 01 — Completion of previous research programmes (prior to 2021)

*Figures*

| Budget 2022 |               | Appropriations 2021 |               | Outturn 2020      |                   |
|-------------|---------------|---------------------|---------------|-------------------|-------------------|
| Commitments | Payments      | Commitments         | Payments      | Commitments       | Payments          |
| p.m.        | 4 605 557 369 | p.m.                | 8 006 405 601 | 12 492 627 612,87 | 10 728 717 134,91 |

## CHAPTER 01 03 — EURATOM RESEARCH AND TRAINING PROGRAMME

### Figures

| Title Chapter<br>Article Item | Heading                                                                    | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                            |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 01 03                         | Euratom Research and Training Programme                                    |    |                    |                    |                     |                    |                       |                       |                       |
| 01 03 01                      | <b>Fusion research and development</b>                                     | 1  | 106 793 598        | 101 623 000        | 102 364 137         | 96 224 627         |                       |                       |                       |
| 01 03 02                      | <b>Nuclear fission, safety and radiation protection (indirect actions)</b> | 1  | 48 775 972         | 52 140 300         | 46 752 776          | 769 797            |                       |                       |                       |
| 01 03 03                      | <b>Nuclear direct actions of the Joint Research Centre</b>                 | 1  | 8 130 000          | 7 030 000          | 8 918 098           | 3 233 147          |                       |                       |                       |
| 01 03 99                      | <b>Completion of previous programmes and activities</b>                    |    |                    |                    |                     |                    |                       |                       |                       |
| 01 03 99 01                   | Completion of previous Euratom research programmes (prior to 2021)         | 1  | p.m.               | 46 688 000         | p.m.                | 45 813 000         | 258 778 448,91        | 186 962 229,79        | 400,45 %              |
|                               | <i>Article 01 03 99 — Subtotal</i>                                         |    | p.m.               | 46 688 000         | p.m.                | 45 813 000         | 258 778 448,91        | 186 962 229,79        | 400,45 %              |
|                               | <b>Chapter 01 03 — Total</b>                                               |    | <b>163 699 570</b> | <b>207 481 300</b> | <b>158 035 011</b>  | <b>146 040 571</b> | <b>258 778 448,91</b> | <b>186 962 229,79</b> | <b>90,11 %</b>        |

### Article 01 03 01 — Fusion research and development

#### Figures

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 106 793 598 | 101 623 000 | 102 364 137         | 96 224 627 |              |

### Article 01 03 02 — Nuclear fission, safety and radiation protection (indirect actions)

#### Figures

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 48 775 972  | 52 140 300 | 46 752 776          | 769 797  |              |

### Article 01 03 03 — Nuclear direct actions of the Joint Research Centre

#### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 8 130 000   | 7 030 000 | 8 918 098           | 3 233 147 |              |

## Article 01 03 99 — Completion of previous programmes and activities

Item 01 03 99 01 — Completion of previous Euratom research programmes (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020   |                |
|-------------|------------|---------------------|------------|----------------|----------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments    | Payments       |
| p.m.        | 46 688 000 | p.m.                | 45 813 000 | 258 778 448,91 | 186 962 229,79 |

## CHAPTER 01 04 — INTERNATIONAL THERMONUCLEAR EXPERIMENTAL REACTOR (ITER)

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                             | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-------------------------------|
|                               |                                                                                                                                                     |    | Commitment<br>s    | Payments           | Commitment<br>s     | Payments           | Commitment<br>s       | Payments              |                               |
| 01 04                         | International Thermonuclear Experimental Reactor (ITER)                                                                                             |    |                    |                    |                     |                    |                       |                       |                               |
| 01 04 01                      | <b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy</b> | 1  | 702 981 885        | 273 516 136        | 856 743 023         | 256 691 694        |                       |                       |                               |
| 01 04 99                      | <b>Completion of previous programmes and activities</b>                                                                                             |    |                    |                    |                     |                    |                       |                       |                               |
| 01 04 99 01                   | Completion of previous ITER activities (prior to 2021)                                                                                              | 1  | p.m.               | 387 165 000        | p.m.                | 349 696 000        | 360 890 856,00        | 632 277 000,00        | 163,31 %                      |
|                               | <i>Article 01 04 99 — Subtotal</i>                                                                                                                  |    | p.m.               | 387 165 000        | p.m.                | 349 696 000        | 360 890 856,00        | 632 277 000,00        | 163,31 %                      |
|                               | <b>Chapter 01 04 — Total</b>                                                                                                                        |    | <b>702 981 885</b> | <b>660 681 136</b> | <b>856 743 023</b>  | <b>606 387 694</b> | <b>360 890 856,00</b> | <b>632 277 000,00</b> | <b>95,70 %</b>                |

## Article 01 04 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — and the Development of Fusion Energy

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 702 981 885 | 273 516 136 | 856 743 023         | 256 691 694 |              |

## Article 01 04 99 — Completion of previous programmes and activities

Item 01 04 99 01 — Completion of previous ITER activities (prior to 2021)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 387 165 000 | p.m.                | 349 696 000 | 360 890 856,00 | 632 277 000,00 |

## CHAPTER 01 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

| Title Chapter<br>Article Item | Heading                                                                                            | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020        |                     | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|----------------------------------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|---------------------|---------------------|-------------------------------|
|                               |                                                                                                    |    | Commitment<br>s   | Payments          | Commitment<br>s     | Payments          | Commitment<br>s     | Payments            |                               |
| 01 20                         | Pilot projects, preparatory actions, prerogatives and other actions                                |    |                   |                   |                     |                   |                     |                     |                               |
| <b>01 20 01</b>               | <b>Pilot projects</b>                                                                              | 1  | 8 794 000         | 6 530 668         | 4 400 000           | 6 891 505         | 4 290 000,00        | 3 963 824,18        | 60,70 %                       |
| <b>01 20 02</b>               | <b>Preparatory actions</b>                                                                         | 1  | 8 025 000         | 9 889 141         | 5 400 000           | 7 130 130         | 1 800 000,00        | 3 011 698,35        | 30,45 %                       |
| <b>01 20 03</b>               | <b>Other actions</b>                                                                               |    |                   |                   |                     |                   |                     |                     |                               |
| 01 20 03 01                   | Research programme for steel                                                                       | 1  | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                 | 0,—                 |                               |
| 01 20 03 02                   | Research programme for coal                                                                        | 1  | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                 | 0,—                 |                               |
| 01 20 03 03                   | Provision of services and work on behalf of outside bodies — Joint Research Centre                 | 1  | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                 | 0,—                 |                               |
| 01 20 03 04                   | Scientific and technical support for Union policies on a competitive basis — Joint Research Centre | 1  | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                 | 0,—                 |                               |
| 01 20 03 05                   | Operation of the high-flux reactor (HFR) — HFR supplementary research programme                    | 1  | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                 | 0,—                 |                               |
|                               | <i>Article 01 20 03 — Subtotal</i>                                                                 |    | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                 | 0,—                 |                               |
| <b>01 20 99</b>               | <b>Completion of previous programmes and activities</b>                                            |    |                   |                   |                     |                   |                     |                     |                               |
| 01 20 99 01                   | Completion of previous supplementary research programmes (prior to 2020)                           | 1  | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                 | 0,—                 |                               |
|                               | <i>Article 01 20 99 — Subtotal</i>                                                                 |    | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                 | 0,—                 |                               |
|                               | <b>Chapter 01 20 — Total</b>                                                                       |    | <b>16 819 000</b> | <b>16 419 809</b> | <b>9 800 000</b>    | <b>14 021 635</b> | <b>6 090 000,00</b> | <b>6 975 522,53</b> | <b>42,48 %</b>                |

### Article 01 20 01 — Pilot projects

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 8 794 000   | 6 530 668 | 4 400 000           | 6 891 505 | 4 290 000,00 | 3 963 824,18 |

### Article 01 20 02 — Preparatory actions

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 8 025 000   | 9 889 141 | 5 400 000           | 7 130 130 | 1 800 000,00 | 3 011 698,35 |

## Article 01 20 03 — Other actions

### Item 01 20 03 01 — Research programme for steel

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### Item 01 20 03 02 — Research programme for coal

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### Item 01 20 03 03 — Provision of services and work on behalf of outside bodies — Joint Research Centre

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### Item 01 20 03 04 — Scientific and technical support for Union policies on a competitive basis — Joint Research Centre

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### Item 01 20 03 05 — Operation of the high-flux reactor (HFR) — HFR supplementary research programme

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article 01 20 99 — Completion of previous programmes and activities

Item 01 20 99 01 — Completion of previous supplementary research programmes (prior to 2020)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

| Title Chapter | Heading                                                                            | FF | Budget 2022              |                          | Appropriations 2021  |                      | Outturn 2020                |                             |
|---------------|------------------------------------------------------------------------------------|----|--------------------------|--------------------------|----------------------|----------------------|-----------------------------|-----------------------------|
|               |                                                                                    |    | Commitments              | Payments                 | Commitments          | Payments             | Commitments                 | Payments                    |
| 02 01         | Support administrative expenditure of the "European Strategic Investments" cluster | 1  | 41 288 000               | 41 288 000               | 42 914 258           | 42 914 258           | 20 728 421,01               | 20 728 421,01               |
| 02 02         | InvestEU Fund                                                                      | 1  | 1 195 627 000            | 1 031 432 172            | 652 555 000          | 1 079 964 859        | 809 783<br>915,59           | 1 754 837<br>413,00         |
| 02 03         | Connecting Europe Facility (CEF)                                                   | 1  | 2 821 856 950            | 2 712 723 035            | 2 828 664 957        | 2 087 794 367        | 3 991 939<br>384,39         | 1 731 918<br>496,61         |
| 02 04         | Digital Europe Programme                                                           | 1  | 1 227 225 377            | 828 000 703              | 1 108 322 962        | 136 541 542          | 85 698 529,48               | 96 423 426,69               |
| 02 10         | Decentralised agencies                                                             | 1  | 190 237 250              | 190 237 250              | 188 092 843          | 188 092 843          | 181 350<br>887,00           | 182 868<br>572,59           |
|               | Reserves(30 02 02)                                                                 |    | 2 487 000<br>192 724 250 | 2 487 000<br>192 724 250 |                      |                      |                             |                             |
| 02 20         | Pilot projects, preparatory actions, prerogatives and other actions                | 1  | 30 460 274               | 49 337 549               | 417 624 425          | 419 693 624          | 58 167 503,47               | 27 253 297,62               |
|               | <b>Title 02 — Total</b>                                                            |    | <b>5 506 694 851</b>     | <b>4 853 018 709</b>     | <b>5 238 174 445</b> | <b>3 955 001 493</b> | <b>5 147 668<br/>640,94</b> | <b>3 814 029<br/>627,52</b> |
|               | Reserves(30 02 02)                                                                 |    | 2 487 000                | 2 487 000                |                      |                      |                             |                             |
|               | <b>Total including reserves</b>                                                    |    | <b>5 509 181 851</b>     | <b>4 855 505 709</b>     |                      |                      |                             |                             |

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

Figures

| Title Chapter Article Item | Heading                                                                                                                               | FF | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------|----|-------------|---------------------|---------------|-----------|
| 02 01                      | Support administrative expenditure of the "European Strategic Investments" cluster                                                    |    |             |                     |               |           |
| 02 01 10                   | <b>Support expenditure for the InvestEU Programme</b>                                                                                 | 1  | 1 000 000   | 1 000 000           |               |           |
| 02 01 21                   | <b>Support expenditure for the Connecting Europe Facility — Transport</b>                                                             |    |             |                     |               |           |
| 02 01 21 01                | Support expenditure for the Connecting Europe Facility — Transport                                                                    | 1  | 2 040 000   | 2 000 000           | 1 989 997,95  | 97,55 %   |
| 02 01 21 64                | Innovation and Networks Executive Agency — Contribution from the Connecting Europe Facility for the completion of previous programmes | 1  | p.m.        | p.m.                | 16 081 441,00 |           |
| 02 01 21 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport      | 1  | 7 257 000   | 7 276 000           | 0,—           |           |
|                            | <i>Article 02 01 21 — Subtotal</i>                                                                                                    |    | 9 297 000   | 9 276 000           | 18 071 438,95 | 194,38 %  |
| 02 01 22                   | <b>Support expenditure for the Connecting Europe Facility — Energy</b>                                                                |    |             |                     |               |           |

| Title Chapter<br>Article Item | Heading                                                                                                                        | FF | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----|-------------------|---------------------|----------------------|----------------|
| 02 01 22 01                   | Support expenditure for the Connecting Europe Facility — Energy                                                                | 1  | 1 836 000         | 1 800 000           | 1 468 149,08         | 79,96 %        |
| 02 01 22 74                   | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy  | 1  | 2 963 000         | 2 926 000           | 0,—                  |                |
|                               | <i>Article 02 01 22 — Subtotal</i>                                                                                             |    | 4 799 000         | 4 726 000           | 1 468 149,08         | 30,59 %        |
| <b>02 01 23</b>               | <b>Support expenditure for the Connecting Europe Facility — Digital</b>                                                        |    |                   |                     |                      |                |
| 02 01 23 01                   | Support expenditure for the Connecting Europe Facility — Digital                                                               | 1  | 1 020 000         | 1 000 000           | 788 852,58           | 77,34 %        |
| 02 01 23 73                   | European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital                      | 1  | 4 642 000         | 4 232 683           | 0,—                  |                |
|                               | <i>Article 02 01 23 — Subtotal</i>                                                                                             |    | 5 662 000         | 5 232 683           | 788 852,58           | 13,93 %        |
| <b>02 01 30</b>               | <b>Support expenditure for the Digital Europe Programme</b>                                                                    |    |                   |                     |                      |                |
| 02 01 30 01                   | Support expenditure for the Digital Europe Programme                                                                           | 1  | 15 390 000        | 17 697 623          | 399 980,40           | 2,60 %         |
| 02 01 30 73                   | European Health and Digital Executive Agency — Contribution from the Digital Europe Programme                                  | 1  | 5 140 000         | 4 616 377           |                      |                |
|                               | <i>Article 02 01 30 — Subtotal</i>                                                                                             |    | 20 530 000        | 22 314 000          | 399 980,40           | 1,95 %         |
| <b>02 01 40</b>               | <b>Support expenditure for other actions</b>                                                                                   |    |                   |                     |                      |                |
| 02 01 40 74                   | European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism | 1  | p.m.              | 365 575             |                      |                |
|                               | <i>Article 02 01 40 — Subtotal</i>                                                                                             |    | p.m.              | 365 575             |                      |                |
|                               | <b>Chapter 02 01 — Total</b>                                                                                                   |    | <b>41 288 000</b> | <b>42 914 258</b>   | <b>20 728 421,01</b> | <b>50,20 %</b> |

### Article 02 01 10 — Support expenditure for the InvestEU Programme

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 000 000   | 1 000 000           |              |

### Article 02 01 21 — Support expenditure for the Connecting Europe Facility — Transport

Item 02 01 21 01 — Support expenditure for the Connecting Europe Facility — Transport

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 040 000   | 2 000 000           | 1 989 997,95 |

Item 02 01 21 64 — Innovation and Networks Executive Agency — Contribution from the Connecting Europe Facility for the completion of previous programmes

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| p.m.        | p.m.                | 16 081 441,00 |

Item 02 01 21 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Transport

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 7 257 000   | 7 276 000           | 0,—          |

**Article 02 01 22 — Support expenditure for the Connecting Europe Facility — Energy**

Item 02 01 22 01 — Support expenditure for the Connecting Europe Facility — Energy

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 836 000   | 1 800 000           | 1 468 149,08 |

Item 02 01 22 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Connecting Europe Facility — Energy

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 963 000   | 2 926 000           | 0,—          |

**Article 02 01 23 — Support expenditure for the Connecting Europe Facility — Digital**

Item 02 01 23 01 — Support expenditure for the Connecting Europe Facility — Digital

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 020 000   | 1 000 000           | 788 852,58   |

Item 02 01 23 73 — European Health and Digital Executive Agency — Contribution from the Connecting Europe Facility — Digital

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 4 642 000   | 4 232 683           | 0,—          |

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

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

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 15 390 000  | 17 697 623          | 399 980,40   |

Item 02 01 30 73 — European Health and Digital Executive Agency — Contribution from the Digital Europe Programme

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 140 000   | 4 616 377           |              |

## Article 02 01 40 — Support expenditure for other actions

Item 02 01 40 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the renewable energy financing mechanism

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | 365 575             |              |

## CHAPTER 02 02 — INVESTEU FUND

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                                     | FF | Budget 2022     |             | Appropriations 2021 |             | Outturn 2020    |                | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------|-------------|---------------------|-------------|-----------------|----------------|-------------------------------|
|                               |                                                                                                                                                                                                                                             |    | Commitment<br>s | Payments    | Commitment<br>s     | Payments    | Commitment<br>s | Payments       |                               |
| 02 02                         | InvestEU Fund                                                                                                                                                                                                                               |    |                 |             |                     |             |                 |                |                               |
| 02 02 01                      | <b>Guarantee for the InvestEU Fund</b>                                                                                                                                                                                                      | 1  | p.m.            | p.m.        | p.m.                | p.m.        |                 |                |                               |
| 02 02 02                      | <b>EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund</b>                                                                                                                                                 | 1  | 1 163 727 000   | 50 000 000  | 637 555 000         | 100 000 000 |                 |                |                               |
| 02 02 03                      | <b>InvestEU Advisory Hub, InvestEU Portal and accompanying measures</b>                                                                                                                                                                     | 1  | 31 900 000      | 21 760 000  | 15 000 000          | 6 000 000   |                 |                |                               |
| 02 02 99                      | <b>Completion of previous financial instruments — Provisioning of the common provisioning fund</b>                                                                                                                                          |    |                 |             |                     |             |                 |                |                               |
| 02 02 99 01                   | Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments | 1  | p.m.            | 159 700 000 | p.m.                | 244 750 000 | 269 154 539,30  | 333 946 269,83 | 209,11 %                      |
| 02 02 99 02                   | Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis                                                      | 1  | p.m.            | 22 280 000  | p.m.                | 32 000 000  | 14 170 000,00   | 822 523,99     | 3,69 %                        |

| Title Chapter<br>Article Item | Heading                                                                                                                         | FF | Budget 2022          |                      | Appropriations 2021 |                      | Outturn 2020          |                         | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----|----------------------|----------------------|---------------------|----------------------|-----------------------|-------------------------|-----------------------|
|                               |                                                                                                                                 |    | Commitments          | Payments             | Commitments         | Payments             | Commitments           | Payments                |                       |
| 02 02 99 03                   | Completion of previous research programmes (prior to 2021) — Financial instruments                                              | 1  | p.m.                 | 316 251 993          | p.m.                | 115 561 990          | 324 020 047,52        | 209 704 371,39          | 66,31 %               |
| 02 02 99 04                   | Completion of previous Euratom research programmes (prior to 2021) — Financial instruments                                      | 1  | p.m.                 | p.m.                 | p.m.                | p.m.                 | 0,—                   | 18 887 004,34           |                       |
| 02 02 99 05                   | Completion of previous Connecting Europe Facility (CEF) — Energy programmes (prior to 2021) — Financial instruments             | 1  | p.m.                 | p.m.                 | p.m.                | p.m.                 | 0,—                   | 0,—                     |                       |
| 02 02 99 06                   | Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments          | 1  | p.m.                 | p.m.                 | p.m.                | 1 587 989            | 0,—                   | 40 719 500,00           |                       |
| 02 02 99 07                   | Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments                | 1  | p.m.                 | 18 000 000           | p.m.                | 12 500 000           | 0,—                   | 25 653 391,90           | 142,52 %              |
| 02 02 99 08                   | Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments    | 1  | p.m.                 | 29 507 889           | p.m.                | 12 928 880           | 29 663 380,11         | 9 767 052,00            | 33,10 %               |
| 02 02 99 09                   | Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments | 1  | p.m.                 | 13 000 000           | p.m.                | 16 000 000           | 0,—                   | 12 596 922,30           | 96,90 %               |
| 02 02 99 10                   | Completion of previous Erasmus programmes (prior to 2021) — Financial instruments                                               | 1  | p.m.                 | p.m.                 | p.m.                | p.m.                 | 0,—                   | 0,—                     |                       |
| 02 02 99 11                   | Completion of previous energy projects to aid economic recovery (2007-2013) — Financial instruments                             | 1  | p.m.                 | p.m.                 | p.m.                | p.m.                 | 0,—                   | 0,—                     |                       |
| 02 02 99 12                   | Completion of the European Fund for Strategic Investments (EFSI)                                                                | 1  | p.m.                 | 400 932 290          | p.m.                | 538 636 000          | 172 775 948,66        | 1 102 740 377,25        | 275,04 %              |
|                               | <i>Article 02 02 99 — Subtotal</i>                                                                                              |    | p.m.                 | 959 672 172          | p.m.                | 973 964 859          | 809 783 915,59        | 1 754 837 413,00        | 182,86 %              |
|                               | <b>Chapter 02 02 — Total</b>                                                                                                    |    | <b>1 195 627 000</b> | <b>1 031 432 172</b> | <b>652 555 000</b>  | <b>1 079 964 859</b> | <b>809 783 915,59</b> | <b>1 754 837 413,00</b> | <b>170,14 %</b>       |

### Article 02 02 01 — Guarantee for the InvestEU Fund

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

### Article 02 02 02 — EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund

Figures

| Budget 2022   |            | Appropriations 2021 |             | Outturn 2020 |
|---------------|------------|---------------------|-------------|--------------|
| Commitments   | Payments   | Commitments         | Payments    |              |
| 1 163 727 000 | 50 000 000 | 637 555 000         | 100 000 000 |              |

## Article 02 02 03 — InvestEU Advisory Hub, InvestEU Portal and accompanying measures

### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 31 900 000  | 21 760 000 | 15 000 000          | 6 000 000 |              |

## Article 02 02 99 — Completion of previous financial instruments — Provisioning of the common provisioning fund

Item 02 02 99 01 — Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments

### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 159 700 000 | p.m.                | 244 750 000 | 269 154 539,30 | 333 946 269,83 |

Item 02 02 99 02 — Completion of the European Union Programme for Employment and Social Innovation (EaSI) (prior to 2021) — Financial instruments under the Microfinance and Social Entrepreneurship axis

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |            |
|-------------|------------|---------------------|------------|---------------|------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments   |
| p.m.        | 22 280 000 | p.m.                | 32 000 000 | 14 170 000,00 | 822 523,99 |

Item 02 02 99 03 — Completion of previous research programmes (prior to 2021) — Financial instruments

### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 316 251 993 | p.m.                | 115 561 990 | 324 020 047,52 | 209 704 371,39 |

Item 02 02 99 04 — Completion of previous Euratom research programmes (prior to 2021) — Financial instruments

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |               |
|-------------|----------|---------------------|----------|--------------|---------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments      |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 18 887 004,34 |

Item 02 02 99 05 — Completion of previous Connecting Europe Facility (CEF) — Energy programmes (prior to 2021) — Financial instruments

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item 02 02 99 06 — Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |               |
|-------------|----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments      |
| p.m.        | p.m.     | p.m.                | 1 587 989 | 0,—          | 40 719 500,00 |

Item 02 02 99 07 — Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |               |
|-------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments  | Payments      |
| p.m.        | 18 000 000 | p.m.                | 12 500 000 | 0,—          | 25 653 391,90 |

Item 02 02 99 08 — Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |              |
|-------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments     |
| p.m.        | 29 507 889 | p.m.                | 12 928 880 | 29 663 380,11 | 9 767 052,00 |

Item 02 02 99 09 — Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) — Financial instruments

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |               |
|-------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments  | Payments      |
| p.m.        | 13 000 000 | p.m.                | 16 000 000 | 0,—          | 12 596 922,30 |

Item 02 02 99 10 — Completion of previous Erasmus programmes (prior to 2021) — Financial instruments

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item 02 02 99 11 — Completion of previous energy projects to aid economic recovery (2007-2013) — Financial instruments

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item 02 02 99 12 — Completion of the European Fund for Strategic Investments (EFSI)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                  |
|-------------|-------------|---------------------|-------------|----------------|------------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments         |
| p.m.        | 400 932 290 | p.m.                | 538 636 000 | 172 775 948,66 | 1 102 740 377,25 |

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

Figures

| Title Chapter<br>Article Item | Heading                                                                                                              | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|-----------------------|
|                               |                                                                                                                      |    | Commitments          | Payments             | Commitments          | Payments             | Commitments             | Payments                |                       |
| 02 03                         | Connecting Europe Facility (CEF)                                                                                     |    |                      |                      |                      |                      |                         |                         |                       |
| 02 03 01                      | <b>Connecting Europe Facility (CEF) — Transport</b>                                                                  | 1  | 1 748 962 023        | 858 700 000          | 1 772 511 878        | 45 803 512           |                         |                         |                       |
| 02 03 02                      | <b>Connecting Europe Facility (CEF) — Energy</b>                                                                     | 1  | 795 674 488          | 245 580 000          | 783 149 971          | 53 200 000           |                         |                         |                       |
| 02 03 03                      | <b>Connecting Europe Facility (CEF) — Digital</b>                                                                    |    |                      |                      |                      |                      |                         |                         |                       |
| 02 03 03 01                   | Connecting Europe Facility (CEF) — Digital                                                                           | 1  | 277 220 439          | 164 183 100          | 273 003 108          | 7 799 769            |                         |                         |                       |
| 02 03 03 02                   | European High-Performance Computing joint undertaking (EuroHPC)                                                      | 1  | p.m.                 | 30 000 000           | p.m.                 | p.m.                 |                         |                         |                       |
|                               | <i>Article 02 03 03 — Subtotal</i>                                                                                   |    | 277 220 439          | 194 183 100          | 273 003 108          | 7 799 769            |                         |                         |                       |
| 02 03 99                      | <b>Completion of previous programmes and activities</b>                                                              |    |                      |                      |                      |                      |                         |                         |                       |
| 02 03 99 01                   | Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)                       | 1  | p.m.                 | 1 018 500 000        | p.m.                 | 1 369 600 000        | 2 561 814 261,34        | 1 166 110 461,32        | 114,49 %              |
| 02 03 99 02                   | Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)                          | 1  | p.m.                 | 300 000 000          | p.m.                 | 386 390 800          | 1 279 504 786,00        | 388 498 157,54          | 129,50 %              |
| 02 03 99 03                   | Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)                             | 1  | p.m.                 | 57 159 935           | p.m.                 | 195 000 286          | 150 620 337,05          | 147 603 285,89          | 258,23 %              |
| 02 03 99 04                   | Completion of previous energy projects to aid economic recovery (2007-2013)                                          | 1  | p.m.                 | 38 600 000           | p.m.                 | 30 000 000           | 0,—                     | 29 706 591,86           | 76,96 %               |
| 02 03 99 05                   | Completion of the Community Programme on promoting safer use of the Internet and new online technologies (2007-2013) | 1  | p.m.                 | p.m.                 | p.m.                 | p.m.                 | 0,—                     | 0,—                     |                       |
|                               | <i>Article 02 03 99 — Subtotal</i>                                                                                   |    | p.m.                 | 1 414 259 935        | p.m.                 | 1 980 991 086        | 3 991 939 384,39        | 1 731 918 496,61        | 122,46 %              |
|                               | <b>Chapter 02 03 — Total</b>                                                                                         |    | <b>2 821 856 950</b> | <b>2 712 723 035</b> | <b>2 828 664 957</b> | <b>2 087 794 367</b> | <b>3 991 939 384,39</b> | <b>1 731 918 496,61</b> | <b>63,84 %</b>        |

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

#### *Figures*

| Budget 2022   |             | Appropriations 2021 |            | Outturn 2020 |
|---------------|-------------|---------------------|------------|--------------|
| Commitments   | Payments    | Commitments         | Payments   |              |
| 1 748 962 023 | 858 700 000 | 1 772 511 878       | 45 803 512 |              |

### **Article 02 03 02 — Connecting Europe Facility (CEF) — Energy**

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 795 674 488 | 245 580 000 | 783 149 971         | 53 200 000 |              |

### **Article 02 03 03 — Connecting Europe Facility (CEF) — Digital**

#### **Item 02 03 03 01 — Connecting Europe Facility (CEF) — Digital**

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |           | Outturn 2020 |
|-------------|-------------|---------------------|-----------|--------------|
| Commitments | Payments    | Commitments         | Payments  |              |
| 277 220 439 | 164 183 100 | 273 003 108         | 7 799 769 |              |

#### **Item 02 03 03 02 — European High-Performance Computing joint undertaking (EuroHPC)**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| p.m.        | 30 000 000 | p.m.                | p.m.     |              |

### **Article 02 03 99 — Completion of previous programmes and activities**

#### **Item 02 03 99 01 — Completion of previous Connecting Europe Facility (CEF) — Transport activities (prior to 2021)**

#### *Figures*

| Budget 2022 |               | Appropriations 2021 |               | Outturn 2020     |                  |
|-------------|---------------|---------------------|---------------|------------------|------------------|
| Commitments | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| p.m.        | 1 018 500 000 | p.m.                | 1 369 600 000 | 2 561 814 261,34 | 1 166 110 461,32 |

Item 02 03 99 02 — Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020     |                |
|-------------|-------------|---------------------|-------------|------------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments      | Payments       |
| p.m.        | 300 000 000 | p.m.                | 386 390 800 | 1 279 504 786,00 | 388 498 157,54 |

Item 02 03 99 03 — Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments   | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 57 159 935 | p.m.                | 195 000 286 | 150 620 337,05 | 147 603 285,89 |

Item 02 03 99 04 — Completion of previous energy projects to aid economic recovery (2007-2013)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |               |
|-------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments  | Payments      |
| p.m.        | 38 600 000 | p.m.                | 30 000 000 | 0,—          | 29 706 591,86 |

Item 02 03 99 05 — Completion of the Community Programme on promoting safer use of the Internet and new online technologies (2007-2013)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME

Figures

| Title Chapter<br>Article Item | Heading                                                                      | FF | Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |          | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------|----|-------------|-------------|---------------------|------------|--------------|----------|-----------------------|
|                               |                                                                              |    | Commitments | Payments    | Commitments         | Payments   | Commitments  | Payments |                       |
| 02 04                         | Digital Europe Programme                                                     |    |             |             |                     |            |              |          |                       |
| <b>02 04 01</b>               | <b>Cybersecurity</b>                                                         |    |             |             |                     |            |              |          |                       |
| 02 04 01 10                   | Cybersecurity                                                                | 1  | 120 000 000 | 110 772 894 | p.m.                | p.m.       |              |          |                       |
| 02 04 01 11                   | European Cybersecurity Industrial, Technology and Research Competence Centre | 1  | 151 311 791 | 17 192 982  | 235 116 165         | 17 513 038 |              |          |                       |
|                               | <i>Article 02 04 01 — Subtotal</i>                                           |    | 271 311 791 | 127 965 876 | 235 116 165         | 17 513 038 |              |          |                       |
| <b>02 04 02</b>               | <b>High-performance computing</b>                                            |    |             |             |                     |            |              |          |                       |
| 02 04 02 10                   | High-performance computing                                                   | 1  | 61 512 954  | 88 857 300  | 317 407 046         | 23 642 700 |              |          |                       |
| 02 04 02 11                   | High-Performance Computing Joint Undertaking (EuroHPC)                       | 1  | 296 080 000 | 198 380 361 | p.m.                | p.m.       |              |          |                       |
|                               | <i>Article 02 04 02 — Subtotal</i>                                           |    | 357 592 954 | 287 237 661 | 317 407 046         | 23 642 700 |              |          |                       |
| <b>02 04 03</b>               | <b>Artificial intelligence</b>                                               | 1  | 332 511 489 | 214 811 860 | 319 383 274         | 23 976 034 |              |          |                       |
| <b>02 04 04</b>               | <b>Skills</b>                                                                | 1  | 92 948 068  | 49 000 000  | 83 591 442          | 6 227 106  |              |          |                       |
| <b>02 04 05</b>               | <b>Deployment</b>                                                            |    |             |             |                     |            |              |          |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                               | FF | Budget 2022          |                    | Appropriations 2021  |                    | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------|--------------------|----------------------|--------------------|----------------------|----------------------|-----------------------|
|                               |                                                                                                                                                                       |    | Commitments          | Payments           | Commitments          | Payments           | Commitments          | Payments             |                       |
| 02 04 05 01                   | Deployment                                                                                                                                                            | 1  | 143 241 850          | 124 973 807        | 133 051 260          | 4 576 193          |                      |                      |                       |
| 02 04 05 02                   | Deployment / Interoperability                                                                                                                                         | 1  | 29 619 225           | 19 757 200         | 19 773 775           | 6 807 757          |                      |                      |                       |
|                               | <i>Article 02 04 05 — Subtotal</i>                                                                                                                                    |    | 172 861 075          | 144 731 007        | 152 825 035          | 11 383 950         |                      |                      |                       |
| <b>02 04 99</b>               | <b>Completion of previous programmes and activities</b>                                                                                                               |    |                      |                    |                      |                    |                      |                      |                       |
| 02 04 99 01                   | Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)                | 1  | p.m.                 | 3 500 000          | p.m.                 | 22 500 000         | 27 129 998,48        | 30 075 426,69        | 859,30 %              |
| 02 04 99 02                   | Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021) | 1  | p.m.                 | 754 299            | p.m.                 | 31 298 714         | 58 568 531,00        | 66 348 000,00        | 8795,98 %             |
|                               | <i>Article 02 04 99 — Subtotal</i>                                                                                                                                    |    | p.m.                 | 4 254 299          | p.m.                 | 53 798 714         | 85 698 529,48        | 96 423 426,69        | 2266,49 %             |
|                               | <b>Chapter 02 04 — Total</b>                                                                                                                                          |    | <b>1 227 225 377</b> | <b>828 000 703</b> | <b>1 108 322 962</b> | <b>136 541 542</b> | <b>85 698 529,48</b> | <b>96 423 426,69</b> | <b>11,65 %</b>        |

## Article 02 04 01 — Cybersecurity

### Item 02 04 01 10 — Cybersecurity

#### Figures

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 120 000 000 | 110 772 894 | p.m.                | p.m.     |              |

### Item 02 04 01 11 — European Cybersecurity Industrial, Technology and Research Competence Centre

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 151 311 791 | 17 192 982 | 235 116 165         | 17 513 038 |              |

## Article 02 04 02 — High-performance computing

### Item 02 04 02 10 — High-performance computing

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 61 512 954  | 88 857 300 | 317 407 046         | 23 642 700 |              |

Item 02 04 02 11 — High-Performance Computing Joint Undertaking (EuroHPC)

Figures

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 296 080 000 | 198 380 361 | p.m.                | p.m.     |              |

**Article 02 04 03 — Artificial intelligence**

Figures

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 332 511 489 | 214 811 860 | 319 383 274         | 23 976 034 |              |

**Article 02 04 04 — Skills**

Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 92 948 068  | 49 000 000 | 83 591 442          | 6 227 106 |              |

**Article 02 04 05 — Deployment**

Item 02 04 05 01 — Deployment

Figures

| Budget 2022 |             | Appropriations 2021 |           | Outturn 2020 |
|-------------|-------------|---------------------|-----------|--------------|
| Commitments | Payments    | Commitments         | Payments  |              |
| 143 241 850 | 124 973 807 | 133 051 260         | 4 576 193 |              |

Item 02 04 05 02 — Deployment / Interoperability

Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 29 619 225  | 19 757 200 | 19 773 775          | 6 807 757 |              |

## Article 02 04 99 — Completion of previous programmes and activities

Item 02 04 99 01 — Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)

Figures

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|-----------|---------------------|------------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 3 500 000 | p.m.                | 22 500 000 | 27 129 998,48 | 30 075 426,69 |

Item 02 04 99 02 — Completion of the European High-Performance Computing Joint Undertaking (EuroHPC) under the previous programme Connecting Europe Facility (CEF) — ICT (prior to 2021)

Figures

| Budget 2022 |          | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|----------|---------------------|------------|---------------|---------------|
| Commitments | Payments | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 754 299  | p.m.                | 31 298 714 | 58 568 531,00 | 66 348 000,00 |

## CHAPTER 02 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter<br>Article Item | Heading                                                                      | FF | Budget 2022             |                         | Appropriations 2021 |                    | Outturn 2020          |                       | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|------------------------------------------------------------------------------|----|-------------------------|-------------------------|---------------------|--------------------|-----------------------|-----------------------|-------------------------------|
|                               |                                                                              |    | Commitment<br>s         | Payments                | Commitment<br>s     | Payments           | Commitment<br>s       | Payments              |                               |
| 02 10                         | Decentralised agencies                                                       |    |                         |                         |                     |                    |                       |                       |                               |
| 02 10 01                      | <b>European Union Aviation Safety Agency (EASA)</b>                          | 1  | 37 325 380              | 37 325 380              | 38 900 000          | 38 900 000         | 37 954 000,00         | 37 954 000,00         | 101,68 %                      |
|                               | Reserves(30 02 02)                                                           |    | 1 800 000<br>39 125 380 | 1 800 000<br>39 125 380 |                     |                    |                       |                       |                               |
| 02 10 02                      | <b>European Maritime Safety Agency (EMSA)</b>                                | 1  | 82 696 601              | 82 696 601              | 80 333 886          | 80 333 886         | 72 026 296,00         | 73 115 408,59         | 88,41 %                       |
| 02 10 03                      | <b>European Union Agency for Railways (ERA)</b>                              | 1  | 26 164 199              | 26 164 199              | 25 703 674          | 25 703 674         | 27 440 121,00         | 27 440 121,00         | 104,88 %                      |
| 02 10 04                      | <b>European Union Agency for Cybersecurity (ENISA)</b>                       | 1  | 22 283 440              | 22 283 440              | 21 668 887          | 21 668 887         | 20 535 495,00         | 20 535 495,00         | 92,16 %                       |
|                               | Reserves(30 02 02)                                                           |    | 610 000<br>22 893 440   | 610 000<br>22 893 440   |                     |                    |                       |                       |                               |
| 02 10 05                      | <b>Agency for Support for BEREC (BEREC Office)</b>                           | 1  | 7 337 683               | 7 337 683               | 7 250 381           | 7 250 381          | 7 117 000,00          | 7 117 000,00          | 96,99 %                       |
| 02 10 06                      | <b>European Union Agency for the Cooperation of Energy Regulators (ACER)</b> | 1  | 14 429 947              | 14 429 947              | 14 236 015          | 14 236 015         | 16 277 975,00         | 16 706 548,00         | 115,78 %                      |
|                               | Reserves(30 02 02)                                                           |    | 77 000<br>14 506 947    | 77 000<br>14 506 947    |                     |                    |                       |                       |                               |
|                               | <b>Chapter 02 10 — Total</b>                                                 |    | <b>190 237 250</b>      | <b>190 237 250</b>      | <b>188 092 843</b>  | <b>188 092 843</b> | <b>181 350 887,00</b> | <b>182 868 572,59</b> | <b>96,13 %</b>                |
|                               | Reserves(30 02 02)                                                           |    | 2 487 000               | 2 487 000               |                     |                    |                       |                       |                               |
|                               | <b>Total including reserves</b>                                              |    | <b>192 724 250</b>      | <b>192 724 250</b>      |                     |                    |                       |                       |                               |

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

#### *Figures*

|                    | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|--------------------|-------------|------------|---------------------|------------|---------------|---------------|
|                    | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 02 10 01           | 37 325 380  | 37 325 380 | 38 900 000          | 38 900 000 | 37 954 000,00 | 37 954 000,00 |
| Reserves(30 02 02) | 1 800 000   | 1 800 000  |                     |            |               |               |
| Total              | 39 125 380  | 39 125 380 | 38 900 000          | 38 900 000 | 37 954 000,00 | 37 954 000,00 |

### **Article 02 10 02 — European Maritime Safety Agency (EMSA)**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 82 696 601  | 82 696 601 | 80 333 886          | 80 333 886 | 72 026 296,00 | 73 115 408,59 |

### **Article 02 10 03 — European Union Agency for Railways (ERA)**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 26 164 199  | 26 164 199 | 25 703 674          | 25 703 674 | 27 440 121,00 | 27 440 121,00 |

### **Article 02 10 04 — European Union Agency for Cybersecurity (ENISA)**

#### *Figures*

|                    | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|--------------------|-------------|------------|---------------------|------------|---------------|---------------|
|                    | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 02 10 04           | 22 283 440  | 22 283 440 | 21 668 887          | 21 668 887 | 20 535 495,00 | 20 535 495,00 |
| Reserves(30 02 02) | 610 000     | 610 000    |                     |            |               |               |
| Total              | 22 893 440  | 22 893 440 | 21 668 887          | 21 668 887 | 20 535 495,00 | 20 535 495,00 |

### **Article 02 10 05 — Agency for Support for BEREC (BEREC Office)**

#### *Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 7 337 683   | 7 337 683 | 7 250 381           | 7 250 381 | 7 117 000,00 | 7 117 000,00 |

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

#### *Figures*

|                    | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|--------------------|-------------|------------|---------------------|------------|---------------|---------------|
|                    | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 02 10 06           | 14 429 947  | 14 429 947 | 14 236 015          | 14 236 015 | 16 277 975,00 | 16 706 548,00 |
| Reserves(30 02 02) | 77 000      | 77 000     |                     |            |               |               |

|       | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------|-------------|------------|---------------------|------------|---------------|---------------|
|       | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| Total | 14 506 947  | 14 506 947 | 14 236 015          | 14 236 015 | 16 277 975,00 | 16 706 548,00 |

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

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                         | FF | Budget 2022       |                   | Appropriations 2021 |                    | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|--------------------|----------------------|----------------------|-----------------------|
|                               |                                                                                                                                 |    | Commitments       | Payments          | Commitments         | Payments           | Commitments          | Payments             |                       |
| 02 20                         | Pilot projects, preparatory actions, prerogatives and other actions                                                             |    |                   |                   |                     |                    |                      |                      |                       |
| 02 20 01                      | <b>Pilot projects</b>                                                                                                           | 1  | 3 962 000         | 16 002 673        | 17 025 000          | 13 780 299         | 10 900 105,00        | 3 653 193,55         | 22,83 %               |
| 02 20 02                      | <b>Preparatory actions</b>                                                                                                      | 1  | 2 900 000         | 10 109 876        | p.m.                | 9 653 900          | 24 594 950,00        | 2 896 888,28         | 28,65 %               |
| 02 20 03                      | <b>Other actions</b>                                                                                                            |    |                   |                   |                     |                    |                      |                      |                       |
| 02 20 03 01                   | European Investment Fund — Provision of paid-up shares of subscribed capital                                                    | 1  | p.m.              | p.m.              | 375 000 000         | 375 000 000        | 0,—                  | 0,—                  |                       |
| 02 20 03 02                   | European Investment Fund — Callable portion of subscribed capital                                                               | 1  | p.m.              | p.m.              | p.m.                | p.m.               | 0,—                  | 0,—                  |                       |
| 02 20 03 03                   | Nuclear safety — Cooperation with the European Investment Bank                                                                  | 1  | p.m.              | p.m.              | p.m.                | p.m.               | 0,—                  | 0,—                  |                       |
| 02 20 03 04                   | Union renewable energy financing mechanism                                                                                      | 1  | p.m.              | p.m.              | p.m.                | p.m.               |                      |                      |                       |
|                               | <i>Article 02 20 03 — Subtotal</i>                                                                                              |    | p.m.              | p.m.              | 375 000 000         | 375 000 000        | 0,—                  | 0,—                  |                       |
| 02 20 04                      | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>                |    |                   |                   |                     |                    |                      |                      |                       |
| 02 20 04 01                   | Support activities to the European transport policy, transport security and passenger rights including communication activities | 1  | 14 150 000        | 15 000 000        | 15 650 000          | 14 000 000         | 13 402 448,47        | 12 730 271,28        | 84,87 %               |
| 02 20 04 02                   | Support activities for the European energy policy and internal energy market                                                    | 1  | 6 500 000         | 5 725 000         | 6 634 425           | 4 759 425          | 5 955 000,00         | 5 135 359,92         | 89,70 %               |
| 02 20 04 03                   | Definition and implementation of the Union's policy in the field of electronic communications                                   | 1  | 2 948 274         | 2 500 000         | 3 315 000           | 2 500 000          | 3 315 000,00         | 2 837 584,59         | 113,50 %              |
|                               | <i>Article 02 20 04 — Subtotal</i>                                                                                              |    | 23 598 274        | 23 225 000        | 25 599 425          | 21 259 425         | 22 672 448,47        | 20 703 215,79        | 89,14 %               |
|                               | <b>Chapter 02 20 — Total</b>                                                                                                    |    | <b>30 460 274</b> | <b>49 337 549</b> | <b>417 624 425</b>  | <b>419 693 624</b> | <b>58 167 503,47</b> | <b>27 253 297,62</b> | <b>55,24 %</b>        |

### Article 02 20 01 — Pilot projects

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |              |
|-------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments     |
| 3 962 000   | 16 002 673 | 17 025 000          | 13 780 299 | 10 900 105,00 | 3 653 193,55 |

## Article 02 20 02 — Preparatory actions

### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020  |              |
|-------------|------------|---------------------|-----------|---------------|--------------|
| Commitments | Payments   | Commitments         | Payments  | Commitments   | Payments     |
| 2 900 000   | 10 109 876 | p.m.                | 9 653 900 | 24 594 950,00 | 2 896 888,28 |

## Article 02 20 03 — Other actions

### Item 02 20 03 01 — European Investment Fund — Provision of paid-up shares of subscribed capital

#### Figures

| Budget 2022 |          | Appropriations 2021 |             | Outturn 2020 |          |
|-------------|----------|---------------------|-------------|--------------|----------|
| Commitments | Payments | Commitments         | Payments    | Commitments  | Payments |
| p.m.        | p.m.     | 375 000 000         | 375 000 000 | 0,—          | 0,—      |

### Item 02 20 03 02 — European Investment Fund — Callable portion of subscribed capital

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### Item 02 20 03 03 — Nuclear safety — Cooperation with the European Investment Bank

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### Item 02 20 03 04 — Union renewable energy financing mechanism

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

## Article 02 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission

Item 02 20 04 01 — Support activities to the European transport policy, transport security and passenger rights including communication activities

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 14 150 000  | 15 000 000 | 15 650 000          | 14 000 000 | 13 402 448,47 | 12 730 271,28 |

Item 02 20 04 02 — Support activities for the European energy policy and internal energy market

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 6 500 000   | 5 725 000 | 6 634 425           | 4 759 425 | 5 955 000,00 | 5 135 359,92 |

Item 02 20 04 03 — Definition and implementation of the Union's policy in the field of electronic communications

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 2 948 274   | 2 500 000 | 3 315 000           | 2 500 000 | 3 315 000,00 | 2 837 584,59 |

## TITLE 03 — SINGLE MARKET

### Figures

| Title Chapter | Heading                                                             | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       |
|---------------|---------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
|               |                                                                     |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |
| 03 01         | Support administrative expenditure of the 'Single Market' cluster   | 1  | 29 142 000         | 29 142 000         | 28 874 546          | 28 874 546         | 20 884 388,36         | 20 884 388,36         |
| 03 02         | Single Market Programme                                             | 1  | 585 002 000        | 551 435 000        | 549 244 454         | 519 486 769        | 558 830 054,69        | 531 291 728,66        |
| 03 03         | Union Anti-Fraud Programme                                          | 1  | 24 368 999         | 31 094 000         | 24 053 000          | 23 758 262         | 23 746 936,48         | 17 637 689,70         |
| 03 04         | Cooperation in the field of taxation (Fiscalis)                     | 1  | 36 639 861         | 35 588 504         | 35 915 550          | 32 545 655         | 32 993 000,00         | 30 843 095,14         |
| 03 05         | Cooperation in the field of customs (Customs)                       | 1  | 130 144 000        | 114 370 328        | 126 587 000         | 86 000 000         | 75 164 000,00         | 93 498 094,00         |
| 03 10         | Decentralised agencies                                              | 1  | 119 666 600        | 119 666 600        | 121 438 147         | 121 438 147        | 109 894 549,13        | 109 894 548,83        |
|               | Reserves(30 02 02)                                                  |    | 69 000             | 69 000             |                     |                    |                       |                       |
|               |                                                                     |    | 119 735 600        | 119 735 600        |                     |                    |                       |                       |
| 03 20         | Pilot projects, preparatory actions, prerogatives and other actions | 1  | 27 556 500         | 22 287 929         | 13 140 000          | 20 902 320         | 15 999 681,00         | 13 813 378,94         |
|               | <b>Title 03 — Total</b>                                             |    | <b>952 519 960</b> | <b>903 584 361</b> | <b>899 252 697</b>  | <b>833 005 699</b> | <b>837 512 609,66</b> | <b>817 862 923,63</b> |
|               | Reserves(30 02 02)                                                  |    | 69 000             | 69 000             |                     |                    |                       |                       |
|               | <b>Total including reserves</b>                                     |    | <b>952 588 960</b> | <b>903 653 361</b> |                     |                    |                       |                       |

## CHAPTER 03 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SINGLE MARKET’ CLUSTER

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                            | FF | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------|---------------------|----------------------|----------------|
| 03 01                         | Support administrative expenditure of the ‘Single Market’ cluster                                                                                  |    |                   |                     |                      |                |
| <b>03 01 01</b>               | <b>Support expenditure for the Single Market Programme</b>                                                                                         |    |                   |                     |                      |                |
| 03 01 01 01                   | Support expenditure for the Single Market Programme                                                                                                | 1  | 13 286 000        | 13 109 440          | 7 745 930,36         | 58,30 %        |
| 03 01 01 63                   | Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes  | 1  | p.m.              | p.m.                | 9 901 458,00         |                |
| 03 01 01 66                   | Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the completion of previous programmes | 1  | p.m.              | p.m.                | 3 037 000,00         |                |
| 03 01 01 73                   | European Health and Digital Executive Agency — Contribution from the Single Market Programme                                                       | 1  | 2 888 000         | 2 702 621           | 0,—                  |                |
| 03 01 01 76                   | European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme                                              | 1  | 12 368 000        | 12 462 485          |                      |                |
|                               | <i>Article 03 01 01 — Subtotal</i>                                                                                                                 |    | 28 542 000        | 28 274 546          | 20 684 388,36        | 72,47 %        |
| <b>03 01 02</b>               | <b>Support expenditure for Fiscalis</b>                                                                                                            | 1  | 300 000           | 300 000             | 100 000,00           | 33,33 %        |
| <b>03 01 03</b>               | <b>Support expenditure for Customs</b>                                                                                                             | 1  | 300 000           | 300 000             | 100 000,00           | 33,33 %        |
|                               | <b>Chapter 03 01 — Total</b>                                                                                                                       |    | <b>29 142 000</b> | <b>28 874 546</b>   | <b>20 884 388,36</b> | <b>71,66 %</b> |

### Article 03 01 01 — Support expenditure for the Single Market Programme

Item 03 01 01 01 — Support expenditure for the Single Market Programme

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 13 286 000  | 13 109 440          | 7 745 930,36 |

Item 03 01 01 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 9 901 458,00 |

Item 03 01 01 66 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the completion of previous programmes

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 3 037 000,00 |

Item 03 01 01 73 — European Health and Digital Executive Agency — Contribution from the Single Market Programme

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 888 000   | 2 702 621           | 0,—          |

Item 03 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 12 368 000  | 12 462 485          |              |

**Article 03 01 02 — Support expenditure for Fiscalis**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 300 000     | 300 000             | 100 000,00   |

**Article 03 01 03 — Support expenditure for Customs**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 300 000     | 300 000             | 100 000,00   |

**CHAPTER 03 02 — SINGLE MARKET PROGRAMME**

Figures

| Title Chapter<br>Article Item | Heading                                                                                                        | FF | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |          | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------|----|-------------|------------|---------------------|------------|--------------|----------|-----------------------|
|                               |                                                                                                                |    | Commitments | Payments   | Commitments         | Payments   | Commitments  | Payments |                       |
| 03 02                         | Single Market Programme                                                                                        |    |             |            |                     |            |              |          |                       |
| <b>03 02 01</b>               | <b>Making the internal market more effective</b>                                                               |    |             |            |                     |            |              |          |                       |
| 03 02 01 01                   | Operation and development of the internal market of goods and services                                         | 1  | 28 406 000  | 23 000 000 | 34 534 719          | 8 730 000  |              |          |                       |
| 03 02 01 02                   | Internal market governance tools                                                                               | 1  | 5 470 000   | 4 100 000  | 5 414 088           | 2 674 000  |              |          |                       |
| 03 02 01 03                   | Taxud regulatory work support – Implementation and development of the internal market                          | 1  | 3 300 000   | 2 204 000  | 3 222 507           | 324 000    |              |          |                       |
| 03 02 01 04                   | Company law                                                                                                    | 1  | 1 000 000   | 769 000    | 947 796             | 190 421    |              |          |                       |
| 03 02 01 05                   | Competition policy for a stronger Union in the digital age                                                     | 1  | 19 883 000  | 16 000 000 | 19 857 132          | 8 000 000  |              |          |                       |
| 03 02 01 06                   | Implementation and development of the internal market for financial services                                   | 1  | 5 350 000   | 5 600 000  | 5 266 608           | 1 305 323  |              |          |                       |
| 03 02 01 07                   | Market surveillance                                                                                            | 1  | 14 208 000  | 6 320 000  | 10 559 000          | 2 670 000  |              |          |                       |
|                               | <i>Article 03 02 01 — Subtotal</i>                                                                             |    | 77 617 000  | 57 993 000 | 79 801 850          | 23 893 744 |              |          |                       |
| <b>03 02 02</b>               | <b>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</b> |    |             |            |                     |            |              |          |                       |
|                               |                                                                                                                | 1  | 151 450 000 | 67 600 000 | 119 943 450         | 26 940 500 |              |          |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                             | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                                                                                                                                                                     |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| <b>03 02 03</b>               | <b>European standardisation and international financial reporting and auditing standards</b>                                                                                                                        |    |                    |                    |                     |                    |                       |                       |                       |
| 03 02 03 01                   | European standardisation                                                                                                                                                                                            | 1  | 21 676 000         | 10 500 000         | 21 458 109          | 12 500 000         |                       |                       |                       |
| 03 02 03 02                   | International financial and non-financial reporting and auditing standards                                                                                                                                          | 1  | 8 450 000          | 9 018 000          | 8 439 058           | 4 880 729          |                       |                       |                       |
|                               | <i>Article 03 02 03 — Subtotal</i>                                                                                                                                                                                  |    | 30 126 000         | 19 518 000         | 29 897 167          | 17 380 729         |                       |                       |                       |
| <b>03 02 04</b>               | <b>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making</b>                         |    |                    |                    |                     |                    |                       |                       |                       |
| 03 02 04 01                   | Ensuring high level of consumer protection and product safety                                                                                                                                                       | 1  | 23 500 000         | 17 459 000         | 23 174 531          | 7 130 585          |                       |                       |                       |
| 03 02 04 02                   | The participation of end users in financial services policy-making                                                                                                                                                  | 1  | 1 495 000          | 1 495 000          | 1 493 537           | 1 079 153          |                       |                       |                       |
|                               | <i>Article 03 02 04 — Subtotal</i>                                                                                                                                                                                  |    | 24 995 000         | 18 954 000         | 24 668 068          | 8 209 738          |                       |                       |                       |
| <b>03 02 05</b>               | <b>Producing and disseminating high quality statistics on Europe</b>                                                                                                                                                | 1  | 75 000 000         | 37 000 000         | 74 000 000          | 8 600 000          |                       |                       |                       |
| <b>03 02 06</b>               | <b>Contributing to a high level of health and welfare for humans, animals and plants</b>                                                                                                                            | 1  | 225 814 000        | 170 000 000        | 220 933 919         | 18 922 379         |                       |                       |                       |
| <b>03 02 99</b>               | <b>Completion of previous programmes and activities</b>                                                                                                                                                             |    |                    |                    |                     |                    |                       |                       |                       |
| 03 02 99 01                   | Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) | 1  | p.m.               | 68 100 000         | p.m.                | 62 200 000         | 136 528 625,70        | 141 218 690,60        | 207,37 %              |
| 03 02 99 02                   | Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)                                                                                             | 1  | p.m.               | 50 000 000         | p.m.                | 227 685 366        | 244 576 199,79        | 230 664 306,64        | 461,33 %              |
| 03 02 99 03                   | Completion of previous activities and programmes in the field of consumers (prior to 2021)                                                                                                                          | 1  | p.m.               | 7 905 000          | p.m.                | 19 500 000         | 27 100 000,00         | 26 907 175,55         | 340,38 %              |
| 03 02 99 04                   | Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)                                                                             | 1  | p.m.               | 44 300 000         | p.m.                | 78 072 328         | 107 317 221,95        | 90 602 773,67         | 204,52 %              |
| 03 02 99 05                   | Completion of previous activities in the field of internal market and financial services (prior to 2021)                                                                                                            | 1  | p.m.               | 9 779 000          | p.m.                | 27 181 985         | 42 408 007,25         | 40 630 741,59         | 415,49 %              |
| 03 02 99 06                   | Completion of previous programmes related to company law (prior to 2021)                                                                                                                                            | 1  | p.m.               | 286 000            | p.m.                | 900 000            | 900 000,00            | 1 268 040,61          | 443,37 %              |
|                               | <i>Article 03 02 99 — Subtotal</i>                                                                                                                                                                                  |    | p.m.               | 180 370 000        | p.m.                | 415 539 679        | 558 830 054,69        | 531 291 728,66        | 294,56 %              |
|                               | <b>Chapter 03 02 — Total</b>                                                                                                                                                                                        |    | <b>585 002 000</b> | <b>551 435 000</b> | <b>549 244 454</b>  | <b>519 486 769</b> | <b>558 830 054,69</b> | <b>531 291 728,66</b> | <b>96,35 %</b>        |

### Article 03 02 01 — Making the internal market more effective

Item 03 02 01 01 — Operation and development of the internal market of goods and services

Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 28 406 000  | 23 000 000 | 34 534 719          | 8 730 000 |              |

### Item 03 02 01 02 — Internal market governance tools

#### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 5 470 000   | 4 100 000 | 5 414 088           | 2 674 000 |              |

### Item 03 02 01 03 — Taxud regulatory work support – Implementation and development of the internal market

#### Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| 3 300 000   | 2 204 000 | 3 222 507           | 324 000  |              |

### Item 03 02 01 04 — Company law

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 1 000 000   | 769 000  | 947 796             | 190 421  |              |

### Item 03 02 01 05 — Competition policy for a stronger Union in the digital age

#### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 19 883 000  | 16 000 000 | 19 857 132          | 8 000 000 |              |

### Item 03 02 01 06 — Implementation and development of the internal market for financial services

#### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 5 350 000   | 5 600 000 | 5 266 608           | 1 305 323 |              |

### Item 03 02 01 07 — Market surveillance

#### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 14 208 000  | 6 320 000 | 10 559 000          | 2 670 000 |              |

**Article 03 02 02 — Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets**

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 151 450 000 | 67 600 000 | 119 943 450         | 26 940 500 |              |

**Article 03 02 03 — European standardisation and international financial reporting and auditing standards**

Item 03 02 03 01 — European standardisation

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 21 676 000  | 10 500 000 | 21 458 109          | 12 500 000 |              |

Item 03 02 03 02 — International financial and non-financial reporting and auditing standards

*Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 8 450 000   | 9 018 000 | 8 439 058           | 4 880 729 |              |

**Article 03 02 04 — Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making**

Item 03 02 04 01 — Ensuring high level of consumer protection and product safety

*Figures*

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 23 500 000  | 17 459 000 | 23 174 531          | 7 130 585 |              |

Item 03 02 04 02 — The participation of end users in financial services policy-making

*Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 1 495 000   | 1 495 000 | 1 493 537           | 1 079 153 |              |

### **Article 03 02 05 — Producing and disseminating high quality statistics on Europe**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 75 000 000  | 37 000 000 | 74 000 000          | 8 600 000 |              |

### **Article 03 02 06 — Contributing to a high level of health and welfare for humans, animals and plants**

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 225 814 000 | 170 000 000 | 220 933 919         | 18 922 379 |              |

### **Article 03 02 99 — Completion of previous programmes and activities**

Item 03 02 99 01 — Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020   |                |
|-------------|------------|---------------------|------------|----------------|----------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments    | Payments       |
| p.m.        | 68 100 000 | p.m.                | 62 200 000 | 136 528 625,70 | 141 218 690,60 |

Item 03 02 99 02 — Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments   | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 50 000 000 | p.m.                | 227 685 366 | 244 576 199,79 | 230 664 306,64 |

Item 03 02 99 03 — Completion of previous activities and programmes in the field of consumers (prior to 2021)

#### *Figures*

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|-----------|---------------------|------------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 7 905 000 | p.m.                | 19 500 000 | 27 100 000,00 | 26 907 175,55 |

Item 03 02 99 04 — Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020   |               |
|-------------|------------|---------------------|------------|----------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments    | Payments      |
| p.m.        | 44 300 000 | p.m.                | 78 072 328 | 107 317 221,95 | 90 602 773,67 |

Item 03 02 99 05 — Completion of previous activities in the field of internal market and financial services (prior to 2021)

Figures

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|-----------|---------------------|------------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 9 779 000 | p.m.                | 27 181 985 | 42 408 007,25 | 40 630 741,59 |

Item 03 02 99 06 — Completion of previous programmes related to company law (prior to 2021)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              |
|-------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |
| p.m.        | 286 000  | p.m.                | 900 000  | 900 000,00   | 1 268 040,61 |

## CHAPTER 03 03 — UNION ANTI-FRAUD PROGRAMME

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                            | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                                                                                                                                    |    | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
| 03 03                         | Union Anti-Fraud Programme                                                                                                         |    |                   |                   |                     |                   |                      |                      |                       |
| 03 03 01                      | <i>Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union</i> | 1  | 15 425 034        | 12 700 000        | 15 160 000          | 6 668 473         |                      |                      |                       |
| 03 03 02                      | <i>Support the reporting of irregularities, including fraud</i>                                                                    | 1  | 934 325           | 929 000           | 929 000             | 766 709           |                      |                      |                       |
| 03 03 03                      | <i>Provide funding for actions carried out in accordance with Regulation (EC) No 515/97</i>                                        | 1  | 8 009 640         | 7 665 000         | 7 964 000           | 1 294 080         |                      |                      |                       |
| 03 03 99                      | <i>Completion of previous programmes and activities</i>                                                                            |    |                   |                   |                     |                   |                      |                      |                       |
| 03 03 99 01                   | Completion of previous actions in the field of fight against fraud (prior to 2021)                                                 | 1  | p.m.              | 9 800 000         | p.m.                | 15 029 000        | 23 746 936,48        | 17 637 689,70        | 179,98 %              |
|                               | <i>Article 03 03 99 — Subtotal</i>                                                                                                 |    | p.m.              | 9 800 000         | p.m.                | 15 029 000        | 23 746 936,48        | 17 637 689,70        | 179,98 %              |
|                               | <b>Chapter 03 03 — Total</b>                                                                                                       |    | <b>24 368 999</b> | <b>31 094 000</b> | <b>24 053 000</b>   | <b>23 758 262</b> | <b>23 746 936,48</b> | <b>17 637 689,70</b> | <b>56,72 %</b>        |

**Article 03 03 01 — Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union**

Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 15 425 034  | 12 700 000 | 15 160 000          | 6 668 473 |              |

### Article 03 03 02 — Support the reporting of irregularities, including fraud

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 934 325     | 929 000  | 929 000             | 766 709  |              |

### Article 03 03 03 — Provide funding for actions carried out in accordance with Regulation (EC) No 515/97

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 8 009 640   | 7 665 000 | 7 964 000           | 1 294 080 |              |

### Article 03 03 99 — Completion of previous programmes and activities

Item 03 03 99 01 — Completion of previous actions in the field of fight against fraud (prior to 2021)

Figures

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|-----------|---------------------|------------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 9 800 000 | p.m.                | 15 029 000 | 23 746 936,48 | 17 637 689,70 |

## CHAPTER 03 04 — COOPERATION IN THE FIELD OF TAXATION (FISCALIS)

Figures

| Title Chapter<br>Article Item | Heading                                                                    | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                                                                            |    | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
| 03 04                         | Cooperation in the field of taxation (Fiscalis)                            |    |                   |                   |                     |                   |                      |                      |                       |
| 03 04 01                      | <b>Cooperation in the field of taxation (Fiscalis)</b>                     | 1  | 36 639 861        | 27 387 974        | 35 915 550          | 8 545 655         |                      |                      |                       |
| 03 04 99                      | <b>Completion of previous programmes and activities</b>                    |    |                   |                   |                     |                   |                      |                      |                       |
| 03 04 99 01                   | Completion of previous programmes in the field of taxation (prior to 2021) | 1  | p.m.              | 8 200 530         | p.m.                | 24 000 000        | 32 993 000,00        | 30 843 095,14        | 376,11 %              |
|                               | <i>Article 03 04 99 — Subtotal</i>                                         |    | p.m.              | 8 200 530         | p.m.                | 24 000 000        | 32 993 000,00        | 30 843 095,14        | 376,11 %              |
|                               | <b>Chapter 03 04 — Total</b>                                               |    | <b>36 639 861</b> | <b>35 588 504</b> | <b>35 915 550</b>   | <b>32 545 655</b> | <b>32 993 000,00</b> | <b>30 843 095,14</b> | <b>86,67 %</b>        |

### Article 03 04 01 — Cooperation in the field of taxation (Fiscalis)

Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 36 639 861  | 27 387 974 | 35 915 550          | 8 545 655 |              |

## Article 03 04 99 — Completion of previous programmes and activities

Item 03 04 99 01 — Completion of previous programmes in the field of taxation (prior to 2021)

Figures

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|-----------|---------------------|------------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 8 200 530 | p.m.                | 24 000 000 | 32 993 000,00 | 30 843 095,14 |

## CHAPTER 03 05 — COOPERATION IN THE FIELD OF CUSTOMS (CUSTOMS)

Figures

| Title Chapter<br>Article Item                | Heading                                                                                                                                                                                                                                                                                                                 | FF             | Budget 2022        |                    | Appropriations 2021 |                   | Outturn 2020         |                      | Paymen<br>ts<br>2020/20<br>22 |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------|--------------------|---------------------|-------------------|----------------------|----------------------|-------------------------------|
|                                              |                                                                                                                                                                                                                                                                                                                         |                | Commitment<br>s    | Payments           | Commitment<br>s     | Payments          | Commitment<br>s      | Payments             |                               |
| 03 05<br>03 05 01<br>03 05 99<br>03 05 99 01 | Cooperation in the field of customs (Customs)<br><i>Cooperation in the field of customs (Customs)</i><br><i>Completion of previous programmes and activities</i><br>Completion of previous programmes in the field of customs (prior to 2021)<br><i>Article 03 05 99 — Subtotal</i><br><br><b>Chapter 03 05 — Total</b> | 1<br><br><br>1 | 130 144 000        | 88 528 568         | 126 587 000         | 25 000 000        |                      |                      |                               |
|                                              |                                                                                                                                                                                                                                                                                                                         |                | p.m.               | 25 841 760         | p.m.                | 61 000 000        | 75 164 000,00        | 93 498 094,00        | 361,81 %                      |
|                                              |                                                                                                                                                                                                                                                                                                                         |                | p.m.               | 25 841 760         | p.m.                | 61 000 000        | 75 164 000,00        | 93 498 094,00        | 361,81 %                      |
|                                              |                                                                                                                                                                                                                                                                                                                         |                | <b>130 144 000</b> | <b>114 370 328</b> | <b>126 587 000</b>  | <b>86 000 000</b> | <b>75 164 000,00</b> | <b>93 498 094,00</b> | <b>81,75 %</b>                |

## Article 03 05 01 — Cooperation in the field of customs (Customs)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 130 144 000 | 88 528 568 | 126 587 000         | 25 000 000 |              |

## Article 03 05 99 — Completion of previous programmes and activities

Item 03 05 99 01 — Completion of previous programmes in the field of customs (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 25 841 760 | p.m.                | 61 000 000 | 75 164 000,00 | 93 498 094,00 |

## CHAPTER 03 10 — DECENTRALISED AGENCIES

### Figures

| Title Chapter<br>Article Item | Heading                                                                     | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                             |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 03 10                         | Decentralised agencies                                                      |    |                    |                    |                     |                    |                       |                       |                       |
| <b>03 10 01</b>               | <b>European Chemical Agency (ECHA)</b>                                      |    |                    |                    |                     |                    |                       |                       |                       |
| 03 10 01 01                   | European Chemicals Agency — Chemicals legislation                           | 1  | 64 146 439         | 64 146 439         | 62 261 005          | 62 261 005         | 58 827 657,00         | 58 827 657,00         | 91,71 %               |
| 03 10 01 02                   | European Chemicals Agency — Activities in the field of biocides legislation | 1  | 8 100 000          | 8 100 000          | 10 213 163          | 10 213 163         | 6 430 708,00          | 6 430 707,70          | 79,39 %               |
|                               | <i>Article 03 10 01 — Subtotal</i>                                          |    | 72 246 439         | 72 246 439         | 72 474 168          | 72 474 168         | 65 258 365,00         | 65 258 364,70         | 90,33 %               |
| <b>03 10 02</b>               | <b>European Banking Authority (EBA)</b>                                     | 1  | 18 335 976         | 18 335 976         | 17 819 468          | 17 819 468         | 17 554 718,00         | 17 554 718,00         | 95,74 %               |
| <b>03 10 03</b>               | <b>European Insurance and Occupational Pensions Authority (EIOPA)</b>       | 1  | 12 852 232         | 12 852 232         | 12 140 600          | 12 140 600         | 10 447 666,13         | 10 447 666,13         | 81,29 %               |
| <b>03 10 04</b>               | <b>European Securities and Markets Authority (ESMA)</b>                     | 1  | 16 231 953         | 16 231 953         | 19 003 911          | 19 003 911         | 16 633 800,00         | 16 633 800,00         | 102,48 %              |
|                               | Reserves(30 02 02)                                                          |    | 69 000             | 69 000             |                     |                    |                       |                       |                       |
|                               |                                                                             |    | 16 300 953         | 16 300 953         |                     |                    |                       |                       |                       |
|                               | <b>Chapter 03 10 — Total</b>                                                |    | <b>119 666 600</b> | <b>119 666 600</b> | <b>121 438 147</b>  | <b>121 438 147</b> | <b>109 894 549,13</b> | <b>109 894 548,83</b> | <b>91,83 %</b>        |
|                               | Reserves(30 02 02)                                                          |    | 69 000             | 69 000             |                     |                    |                       |                       |                       |
|                               | <b>Total including reserves</b>                                             |    | <b>119 735 600</b> | <b>119 735 600</b> |                     |                    |                       |                       |                       |

### Article 03 10 01 — European Chemical Agency (ECHA)

Item 03 10 01 01 — European Chemicals Agency — Chemicals legislation

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 64 146 439  | 64 146 439 | 62 261 005          | 62 261 005 | 58 827 657,00 | 58 827 657,00 |

Item 03 10 01 02 — European Chemicals Agency — Activities in the field of biocides legislation

### Figures

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020 |              |
|-------------|-----------|---------------------|------------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments  | Payments     |
| 8 100 000   | 8 100 000 | 10 213 163          | 10 213 163 | 6 430 708,00 | 6 430 707,70 |

### Article 03 10 02 — European Banking Authority (EBA)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 18 335 976  | 18 335 976 | 17 819 468          | 17 819 468 | 17 554 718,00 | 17 554 718,00 |

## Article 03 10 03 — European Insurance and Occupational Pensions Authority (EIOPA)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 12 852 232  | 12 852 232 | 12 140 600          | 12 140 600 | 10 447 666,13 | 10 447 666,13 |

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

### Figures

|                    | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|--------------------|-------------|------------|---------------------|------------|---------------|---------------|
|                    | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 03 10 04           | 16 231 953  | 16 231 953 | 19 003 911          | 19 003 911 | 16 633 800,00 | 16 633 800,00 |
| Reserves(30 02 02) | 69 000      | 69 000     |                     |            |               |               |
| Total              | 16 300 953  | 16 300 953 | 19 003 911          | 19 003 911 | 16 633 800,00 | 16 633 800,00 |

## CHAPTER 03 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Figures

| Title Chapter<br>Article Item | Heading                                                                            | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                                                                                    |    | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
| 03 20                         | Pilot projects, preparatory actions, prerogatives and other actions                |    |                   |                   |                     |                   |                      |                      |                       |
| 03 20 01                      | <b>Pilot projects</b>                                                              | 1  | 3 156 500         | 5 060 417         | 1 540 000           | 5 696 190         | 3 700 000,00         | 4 494 250,36         | 88,81 %               |
| 03 20 02                      | <b>Preparatory actions</b>                                                         | 1  | 14 100 000        | 8 227 512         | 4 100 000           | 7 706 130         | 5 299 681,00         | 2 819 128,58         | 34,26 %               |
| 03 20 03                      | <b>Other actions</b>                                                               |    |                   |                   |                     |                   |                      |                      |                       |
| 03 20 03 01                   | Procedures for awarding and advertising public supply, works and service contracts | 1  | 10 300 000        | 9 000 000         | 7 500 000           | 7 500 000         | 7 000 000,00         | 6 500 000,00         | 72,22 %               |
|                               | <i>Article 03 20 03 — Subtotal</i>                                                 |    | 10 300 000        | 9 000 000         | 7 500 000           | 7 500 000         | 7 000 000,00         | 6 500 000,00         | 72,22 %               |
|                               | <b>Chapter 03 20 — Total</b>                                                       |    | <b>27 556 500</b> | <b>22 287 929</b> | <b>13 140 000</b>   | <b>20 902 320</b> | <b>15 999 681,00</b> | <b>13 813 378,94</b> | <b>61,98 %</b>        |

## Article 03 20 01 — Pilot projects

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 3 156 500   | 5 060 417 | 1 540 000           | 5 696 190 | 3 700 000,00 | 4 494 250,36 |

## Article 03 20 02 — Preparatory actions

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 14 100 000  | 8 227 512 | 4 100 000           | 7 706 130 | 5 299 681,00 | 2 819 128,58 |

## Article 03 20 03 — Other actions

Item 03 20 03 01 — Procedures for awarding and advertising public supply, works and service contracts

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 10 300 000  | 9 000 000 | 7 500 000           | 7 500 000 | 7 000 000,00 | 6 500 000,00 |

## TITLE 04 — SPACE

Figures

| Title Chapter | Heading                                                             | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         |
|---------------|---------------------------------------------------------------------|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
|               |                                                                     |    | Commitments          | Payments             | Commitments          | Payments             | Commitments             | Payments                |
| 04 01         | Support administrative expenditure of the ‘Space’ cluster           | 1  | 7 259 000            | 7 259 000            | 7 547 000            | 7 547 000            | 4 277 966,38            | 4 277 966,38            |
| 04 02         | Union Space Programme                                               | 1  | 2 000 978 000        | 2 080 800 000        | 1 989 856 000        | 1 644 000 000        | 1 849 697 300,00        | 1 521 423 522,03        |
| 04 10         | Decentralised agencies                                              | 1  | 68 300 905           | 68 300 905           | 35 900 091           | 35 900 091           | 34 602 619,00           | 34 602 619,00           |
| 04 20         | Pilot projects, preparatory actions, prerogatives and other actions |    |                      |                      |                      |                      |                         |                         |
|               | <b>Title 04 — Total</b>                                             |    | <b>2 076 537 905</b> | <b>2 156 359 905</b> | <b>2 033 303 091</b> | <b>1 687 447 091</b> | <b>1 888 577 885,38</b> | <b>1 560 304 107,41</b> |

## CHAPTER 04 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘SPACE’ CLUSTER

Figures

| Title Chapter Article Item | Heading                                                   | FF | Budget 2022      | Appropriations 2021 | Outturn 2020        | 2020/2022      |
|----------------------------|-----------------------------------------------------------|----|------------------|---------------------|---------------------|----------------|
| 04 01                      | Support administrative expenditure of the ‘Space’ cluster |    |                  |                     |                     |                |
| <b>04 01 01</b>            | <b>Support expenditure for the Union Space Programme</b>  | 1  | 7 259 000        | 7 547 000           | 4 277 966,38        | 58,93 %        |
|                            | <b>Chapter 04 01 — Total</b>                              |    | <b>7 259 000</b> | <b>7 547 000</b>    | <b>4 277 966,38</b> | <b>58,93 %</b> |

### Article 04 01 01 — Support expenditure for the Union Space Programme

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 7 259 000   | 7 547 000           | 4 277 966,38 |

## CHAPTER 04 02 — UNION SPACE PROGRAMME

Figures

| Title Chapter Article Item | Heading                | FF | Budget 2022   |             | Appropriations 2021 |             | Outturn 2020 |          | Payments 2020/2022 |
|----------------------------|------------------------|----|---------------|-------------|---------------------|-------------|--------------|----------|--------------------|
|                            |                        |    | Commitments   | Payments    | Commitments         | Payments    | Commitments  | Payments |                    |
| 04 02                      | Union Space Programme  |    |               |             |                     |             |              |          |                    |
| <b>04 02 01</b>            | <b>Galileo / EGNOS</b> | 1  | 1 150 978 000 | 970 000 000 | 1 245 474 000       | 557 500 000 |              |          |                    |

| Title Chapter<br>Article Item | Heading                                                                               | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------------------------|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------------|
|                               |                                                                                       |    | Commitment<br>s      | Payments             | Commitment<br>s      | Payments             | Commitment<br>s         | Payments                |                               |
| <b>04 02 02</b>               | <b>Copernicus</b>                                                                     | 1  | 700 000 000          | 600 000 000          | 707 317 000          | 223 000 000          |                         |                         |                               |
| <b>04 02 03</b>               | <b>GOVSATCOM/SSA</b>                                                                  | 1  | 150 000 000          | 40 800 000           | 37 065 000           | 18 500 000           |                         |                         |                               |
| <b>04 02 99</b>               | <b>Completion of previous programmes and activities</b>                               |    |                      |                      |                      |                      |                         |                         |                               |
| 04 02 99 01                   | Completion of previous programme in the field of satellite navigation (prior to 2021) | 1  | p.m.                 | 320 000 000          | p.m.                 | 520 000 000          | 1 205 328 300,00        | 971 021 261,81          | 303,44 %                      |
| 04 02 99 02                   | Completion of the Copernicus programme (2014 to 2020)                                 | 1  | p.m.                 | 150 000 000          | p.m.                 | 325 000 000          | 644 369 000,00          | 550 402 260,22          | 366,93 %                      |
|                               | <i>Article 04 02 99 — Subtotal</i>                                                    |    | p.m.                 | 470 000 000          | p.m.                 | 845 000 000          | 1 849 697 300,00        | 1 521 423 522,03        | 323,71 %                      |
|                               | <b>Chapter 04 02 — Total</b>                                                          |    | <b>2 000 978 000</b> | <b>2 080 800 000</b> | <b>1 989 856 000</b> | <b>1 644 000 000</b> | <b>1 849 697 300,00</b> | <b>1 521 423 522,03</b> | <b>73,12 %</b>                |

### Article 04 02 01 — Galileo / EGNOS

#### Figures

| Budget 2022   |             | Appropriations 2021 |             | Outturn 2020 |
|---------------|-------------|---------------------|-------------|--------------|
| Commitments   | Payments    | Commitments         | Payments    |              |
| 1 150 978 000 | 970 000 000 | 1 245 474 000       | 557 500 000 |              |

### Article 04 02 02 — Copernicus

#### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 700 000 000 | 600 000 000 | 707 317 000         | 223 000 000 |              |

### Article 04 02 03 — GOVSATCOM/SSA

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 150 000 000 | 40 800 000 | 37 065 000          | 18 500 000 |              |

### Article 04 02 99 — Completion of previous programmes and activities

Item 04 02 99 01 — Completion of previous programme in the field of satellite navigation (prior to 2021)

#### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020     |                |
|-------------|-------------|---------------------|-------------|------------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments      | Payments       |
| p.m.        | 320 000 000 | p.m.                | 520 000 000 | 1 205 328 300,00 | 971 021 261,81 |

Item 04 02 99 02 — Completion of the Copernicus programme (2014 to 2020)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 150 000 000 | p.m.                | 325 000 000 | 644 369 000,00 | 550 402 260,22 |

## CHAPTER 04 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter<br>Article Item | Heading                                              | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-------------------------------|
|                               |                                                      |    | Commitment<br>s   | Payments          | Commitment<br>s     | Payments          | Commitment<br>s      | Payments             |                               |
| 04 10                         | Decentralised agencies                               | 1  |                   |                   |                     |                   |                      |                      |                               |
| 04 10 01                      | <i>European Union Agency for the Space Programme</i> |    | 68 300 905        | 68 300 905        | 35 900 091          | 35 900 091        | 34 602 619,00        | 34 602 619,00        | 50,66 %                       |
|                               | <b>Chapter 04 10 — Total</b>                         |    | <b>68 300 905</b> | <b>68 300 905</b> | <b>35 900 091</b>   | <b>35 900 091</b> | <b>34 602 619,00</b> | <b>34 602 619,00</b> | <b>50,66 %</b>                |

### Article 04 10 01 — European Union Agency for the Space Programme

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 68 300 905  | 68 300 905 | 35 900 091          | 35 900 091 | 34 602 619,00 | 34 602 619,00 |

## CHAPTER 04 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

| Budget 2022 |  | Appropriations 2021 |  | Outturn 2020 |  |
|-------------|--|---------------------|--|--------------|--|
|             |  |                     |  |              |  |

## TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

Figures

| Title Chapter | Heading                                                                               | FF | Budget 2022           |                       | Appropriations 2021   |                       | Outturn 2020             |                          |
|---------------|---------------------------------------------------------------------------------------|----|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
|               |                                                                                       |    | Commitments           | Payments              | Commitments           | Payments              | Commitments              | Payments                 |
| 05 01         | Support administrative expenditure of the 'Regional Development and Cohesion' cluster | 2  | 14 627 475            | 14 627 475            | 15 669 172            | 15 669 172            | 23 087 244,52            | 23 087 244,52            |
| 05 02         | European Regional Development Fund (ERDF)                                             | 2  | 30 169 131            | 29 592 776            | 29 234 531            | 33 865 171            | 33 279 482               | 30 486 261               |
|               |                                                                                       |    | 991                   | 589                   | 303                   | 187                   | 172,00                   | 695,26                   |
| 05 03         | Cohesion Fund (CF)                                                                    | 2  |                       | 13 005 758            |                       | 11 837 302            | 10 037 387               | 10 410 820               |
|               |                                                                                       |    | 6 350 730 518         | 538                   | 6 130 057 000         | 553                   | 393,00                   | 220,59                   |
| 05 04         | Support to the Turkish Cypriot community                                              | 2  | 32 402 525            | 35 000 000            | 30 112 525            | 33 000 000            | 35 762 000,00            | 41 000 000,00            |
| 05 20         | Pilot projects, preparatory actions, prerogatives and other actions                   | 2  | 2 681 000             | 3 308 583             | 1 600 000             | 4 673 900             | 4 600 000,00             | 2 862 462,22             |
|               | <b>Title 05 — Total</b>                                                               |    | <b>36 569 573 509</b> | <b>42 651 471 185</b> | <b>35 411 970 000</b> | <b>45 755 816 812</b> | <b>43 380 318 809,52</b> | <b>40 964 031 622,59</b> |

## CHAPTER 05 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL DEVELOPMENT AND COHESION’ CLUSTER

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                  | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022       |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----|-------------------|---------------------|----------------------|-----------------|
| 05 01                         | Support administrative expenditure of the ‘Regional Development and Cohesion’ cluster                                    |     |                   |                     |                      |                 |
| <b>05 01 01</b>               | <b>Support expenditure for the European Regional Development Fund (ERDF)</b>                                             |     |                   |                     |                      |                 |
| 05 01 01 01                   | Support expenditure for the European Regional Development Fund                                                           | 2.1 | 3 653 000         | 5 008 000           | 10 858 729,12        | 297,26 %        |
| 05 01 01 76                   | European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments           | 2.1 | 1 047 000         | 775 697             |                      |                 |
|                               | <i>Article 05 01 01 — Subtotal</i>                                                                                       |     | 4 700 000         | 5 783 697           | 10 858 729,12        | 231,04 %        |
| <b>05 01 02</b>               | <b>Support expenditure for the Cohesion Fund</b>                                                                         |     |                   |                     |                      |                 |
| 05 01 02 01                   | Support expenditure for the Cohesion Fund                                                                                | 2.1 | 1 597 000         | 1 538 000           | 4 139 797,40         | 259,22 %        |
| 05 01 02 64                   | Innovation and Networks Executive Agency — Contribution from the Cohesion Fund for the completion of previous programmes | 2.1 | p.m.              | p.m.                | 6 161 793,00         |                 |
| 05 01 02 74                   | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund                  | 2.1 | 6 457 000         | 6 474 000           | 0,—                  |                 |
|                               | <i>Article 05 01 02 — Subtotal</i>                                                                                       |     | 8 054 000         | 8 012 000           | 10 301 590,40        | 127,91 %        |
| <b>05 01 03</b>               | <b>Support expenditure for the support to the Turkish Cypriot community</b>                                              | 2.2 | 1 873 475         | 1 873 475           | 1 926 925,00         | 102,85 %        |
|                               | <b>Chapter 05 01 — Total</b>                                                                                             |     | <b>14 627 475</b> | <b>15 669 172</b>   | <b>23 087 244,52</b> | <b>157,83 %</b> |

### Article 05 01 01 — Support expenditure for the European Regional Development Fund (ERDF)

Item 05 01 01 01 — Support expenditure for the European Regional Development Fund

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 3 653 000   | 5 008 000           | 10 858 729,12 |

Item 05 01 01 76 — European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 047 000   | 775 697             |              |

## Article 05 01 02 — Support expenditure for the Cohesion Fund

Item 05 01 02 01 — Support expenditure for the Cohesion Fund

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 597 000   | 1 538 000           | 4 139 797,40 |

Item 05 01 02 64 — Innovation and Networks Executive Agency — Contribution from the Cohesion Fund for the completion of previous programmes

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 6 161 793,00 |

Item 05 01 02 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 6 457 000   | 6 474 000           | 0,—          |

## Article 05 01 03 — Support expenditure for the support to the Turkish Cypriot community

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 873 475   | 1 873 475           | 1 926 925,00 |

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

Figures

| Title Chapter<br>Article Item | Heading                                                            | FF  | Budget 2022       |                  | Appropriations 2021 |                  | Outturn 2020    |          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|--------------------------------------------------------------------|-----|-------------------|------------------|---------------------|------------------|-----------------|----------|-------------------------------|
|                               |                                                                    |     | Commitment<br>s   | Payments         | Commitment<br>s     | Payments         | Commitment<br>s | Payments |                               |
| 05 02                         | European Regional Development Fund (ERDF)                          |     |                   |                  |                     |                  |                 |          |                               |
| 05 02 01                      | <b>ERDF — Operational expenditure</b>                              | 2.1 | 30 010 356<br>313 | 2 237 309<br>303 | 29 064 448<br>802   | 1 181 530<br>830 |                 |          |                               |
| 05 02 02                      | <b>ERDF — Operational technical assistance</b>                     | 2.1 | 96 922 412        | 43 900 000       | 96 419 103          | 35 504 052       |                 |          |                               |
| 05 02 03                      | <b>European Urban Initiative</b>                                   | 2.1 | 61 853 266        | 49 482 613       | 73 663 398          | 59 003 869       |                 |          |                               |
| 05 02 04                      | <b>Just Transition Fund (JTF) — Contribution from the ERDF</b>     | 2.1 | p.m.              | p.m.             | p.m.                | p.m.             |                 |          |                               |
| 05 02 05                      | <b>ERDF — Financing under REACT-EU</b>                             |     |                   |                  |                     |                  |                 |          |                               |
| 05 02 05 01                   | ERDF — Operational expenditure — Financing under REACT-EU          | 2.1 | p.m.              | p.m.             | p.m.                | p.m.             |                 |          |                               |
| 05 02 05 02                   | ERDF — Operational technical assistance — Financing under REACT-EU | 2.1 | p.m.              | p.m.             | p.m.                | p.m.             |                 |          |                               |

| Title Chapter<br>Article Item | Heading                                                                                                   | FF  | Budget 2022           |                       | Appropriations 2021   |                       | Outturn 2020             |                          | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-----------------------|
|                               |                                                                                                           |     | Commitments           | Payments              | Commitments           | Payments              | Commitments              | Payments                 |                       |
| 05 02 05 03                   | European Territorial Cooperation — Operational expenditure — Financing under REACT-EU                     | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                       |
|                               | <i>Article 05 02 05 — Subtotal</i>                                                                        |     | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                       |
| 05 02 06                      | <b>InvestEU Fund — Contribution from the ERDF</b>                                                         | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                       |
| 05 02 07                      | <b>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</b>                          |     | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                       |
| 05 02 08                      | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF</b>             | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                       |
| 05 02 09                      | <b>Horizon Europe — Contribution from the ERDF</b>                                                        |     | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                       |
| 05 02 10                      | <b>Digital Europe — Contribution from the ERDF</b>                                                        | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                       |
| 05 02 99                      | <b>Completion of previous programmes and activities</b>                                                   |     |                       |                       |                       |                       |                          |                          |                       |
| 05 02 99 01                   | Completion of the ERDF — Operational expenditure (prior to 2021)                                          | 2.1 | p.m.                  | 27 197 926 201        | p.m.                  | 32 533 153 179        | 33 142 277 062,00        | 30 369 377 137,26        | 111,66 %              |
| 05 02 99 02                   | Completion of the ERDF — Operational technical assistance (prior to 2021)                                 | 2.1 | p.m.                  | 31 300 000            | p.m.                  | 31 951 250            | 78 101 757,00            | 65 971 780,22            | 210,77 %              |
| 05 02 99 03                   | Completion of the ERDF — Article 25 — Article 11 (prior to 2021)                                          | 2.1 | p.m.                  | 1 000 000             | p.m.                  | 3 000 000             | 2 763 274,00             | 5 840 714,58             | 584,07 %              |
| 05 02 99 04                   | Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021) | 2.1 | p.m.                  | 31 858 472            | p.m.                  | 21 028 007            | 56 340 079,00            | 45 072 063,20            | 141,48 %              |
|                               | <i>Article 05 02 99 — Subtotal</i>                                                                        |     | p.m.                  | 27 262 084 673        | p.m.                  | 32 589 132 436        | 33 279 482 172,00        | 30 486 261 695,26        | 111,83 %              |
|                               | <b>Chapter 05 02 — Total</b>                                                                              |     | <b>30 169 131 991</b> | <b>29 592 776 589</b> | <b>29 234 531 303</b> | <b>33 865 171 187</b> | <b>33 279 482 172,00</b> | <b>30 486 261 695,26</b> | <b>103,02 %</b>       |

## Article 05 02 01 — ERDF — Operational expenditure

### Figures

| Budget 2022    |               | Appropriations 2021 |               | Outturn 2020 |
|----------------|---------------|---------------------|---------------|--------------|
| Commitments    | Payments      | Commitments         | Payments      |              |
| 30 010 356 313 | 2 237 309 303 | 29 064 448 802      | 1 181 530 830 |              |

## Article 05 02 02 — ERDF — Operational technical assistance

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 96 922 412  | 43 900 000 | 96 419 103          | 35 504 052 |              |

## Article 05 02 03 — European Urban Initiative

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 61 853 266  | 49 482 613 | 73 663 398          | 59 003 869 |              |

### **Article 05 02 04 — Just Transition Fund (JTF) — Contribution from the ERDF**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

### **Article 05 02 05 — ERDF — Financing under REACT-EU**

#### **Item 05 02 05 01 — ERDF — Operational expenditure — Financing under REACT-EU**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

#### **Item 05 02 05 02 — ERDF — Operational technical assistance — Financing under REACT-EU**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

#### **Item 05 02 05 03 — European Territorial Cooperation — Operational expenditure — Financing under REACT-EU**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

### **Article 05 02 06 — InvestEU Fund — Contribution from the ERDF**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

### **Article 05 02 07 — Border Management and Visa Instrument (BMVI) — Contribution from the ERDF**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 05 02 08 — European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ERDF**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 05 02 09 — Horizon Europe — Contribution from the ERDF**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 05 02 10 — Digital Europe — Contribution from the ERDF**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 05 02 99 — Completion of previous programmes and activities**

Item 05 02 99 01 — Completion of the ERDF — Operational expenditure (prior to 2021)

Figures

| Budget 2022 |                | Appropriations 2021 |                | Outturn 2020      |                   |
|-------------|----------------|---------------------|----------------|-------------------|-------------------|
| Commitments | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| p.m.        | 27 197 926 201 | p.m.                | 32 533 153 179 | 33 142 277 062,00 | 30 369 377 137,26 |

Item 05 02 99 02 — Completion of the ERDF — Operational technical assistance (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 31 300 000 | p.m.                | 31 951 250 | 78 101 757,00 | 65 971 780,22 |

Item 05 02 99 03 — Completion of the ERDF — Article 25 — Article 11 (prior to 2021)

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 1 000 000 | p.m.                | 3 000 000 | 2 763 274,00 | 5 840 714,58 |

Item 05 02 99 04 — Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 31 858 472 | p.m.                | 21 028 007 | 56 340 079,00 | 45 072 063,20 |

## CHAPTER 05 03 — COHESION FUND (CF)

Figures

| Title Chapter<br>Article Item | Heading                                                                                                     | FF  | Budget 2022              |                           | Appropriations 2021      |                           | Outturn 2020                 |                              | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------|-----|--------------------------|---------------------------|--------------------------|---------------------------|------------------------------|------------------------------|-------------------------------|
|                               |                                                                                                             |     | Commitment<br>s          | Payments                  | Commitment<br>s          | Payments                  | Commitment<br>s              | Payments                     |                               |
| 05 03                         | Cohesion Fund (CF)                                                                                          |     |                          |                           |                          |                           |                              |                              |                               |
| 05 03 01                      | <i>Cohesion Fund (CF) — Operational expenditure</i>                                                         | 2.1 | 4 847 527<br>746         | 342 014 739               | 4 679 268<br>040         | 187 475 564               |                              |                              |                               |
| 05 03 02                      | <i>Cohesion Fund (CF) — Operational technical assistance</i>                                                | 2.1 | 15 428 938               | 8 270 000                 | 14 896 960               | 6 594 137                 |                              |                              |                               |
| 05 03 03                      | <i>Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation</i>                         | 2.1 | 1 487 773<br>834         | 841 200 000               | 1 435 892<br>000         | 40 000 000                |                              |                              |                               |
| 05 03 04                      | <i>InvestEU Fund — Contribution from the Cohesion Fund (CF)</i>                                             | 2.1 | p.m.                     | p.m.                      | p.m.                     | p.m.                      |                              |                              |                               |
| 05 03 05                      | <i>Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)</i>              | 2.1 | p.m.                     | p.m.                      | p.m.                     | p.m.                      |                              |                              |                               |
| 05 03 06                      | <i>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)</i> | 2.1 | p.m.                     | p.m.                      | p.m.                     | p.m.                      |                              |                              |                               |
| 05 03 07                      | <i>Horizon Europe — Contribution from the Cohesion Fund (CF)</i>                                            | 2.1 | p.m.                     | p.m.                      | p.m.                     | p.m.                      |                              |                              |                               |
| 05 03 08                      | <i>Digital Europe — Contribution from the Cohesion Fund (CF)</i>                                            | 2.1 | p.m.                     | p.m.                      | p.m.                     | p.m.                      |                              |                              |                               |
| 05 03 99                      | <i>Completion of previous programmes and activities</i>                                                     |     |                          |                           |                          |                           |                              |                              |                               |
| 05 03 99 01                   | Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)                              | 2.1 | p.m.                     | 10 802 073<br>799         | p.m.                     | 10 390 032<br>852         | 8 237 329<br>576,00          | 8 888 868<br>431,26          | 82,29 %                       |
| 05 03 99 02                   | Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)                     | 2.1 | p.m.                     | 8 200 000                 | p.m.                     | 9 300 000                 | 24 656<br>318,00             | 25 597<br>011,52             | 312,16 %                      |
| 05 03 99 03                   | Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)              | 2.1 | p.m.                     | 1 003 700<br>000          | —                        | 1 203 600<br>000          | 1 774 406<br>625,00          | 1 495 609<br>389,79          | 149,01 %                      |
| 05 03 99 04                   | Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)                              | 2.1 | p.m.                     | 300 000                   | p.m.                     | 300 000                   | 994 874,00                   | 745 388,02                   | 248,46 %                      |
|                               | <i>Article 05 03 99 — Subtotal</i>                                                                          |     | p.m.                     | 11 814 273<br>799         | p.m.                     | 11 603 232<br>852         | 10 037 387<br>393,00         | 10 410 820<br>220,59         | 88,12 %                       |
|                               | <b>Chapter 05 03 — Total</b>                                                                                |     | <b>6 350 730<br/>518</b> | <b>13 005 758<br/>538</b> | <b>6 130 057<br/>000</b> | <b>11 837 302<br/>553</b> | <b>10 037 387<br/>393,00</b> | <b>10 410 820<br/>220,59</b> | <b>80,05 %</b>                |

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

Figures

| Budget 2022   |             | Appropriations 2021 |             | Outturn 2020 |
|---------------|-------------|---------------------|-------------|--------------|
| Commitments   | Payments    | Commitments         | Payments    |              |
| 4 847 527 746 | 342 014 739 | 4 679 268 040       | 187 475 564 |              |

**Article 05 03 02 — Cohesion Fund (CF) — Operational technical assistance***Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 15 428 938  | 8 270 000 | 14 896 960          | 6 594 137 |              |

**Article 05 03 03 — Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation***Figures*

| Budget 2022   |             | Appropriations 2021 |            | Outturn 2020 |
|---------------|-------------|---------------------|------------|--------------|
| Commitments   | Payments    | Commitments         | Payments   |              |
| 1 487 773 834 | 841 200 000 | 1 435 892 000       | 40 000 000 |              |

**Article 05 03 04 — InvestEU Fund — Contribution from the Cohesion Fund (CF)***Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 05 03 05 — Border Management and Visa Instrument (BMVI) — Contribution from the Cohesion Fund (CF)***Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 05 03 06 — European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the Cohesion Fund (CF)***Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 05 03 07 — Horizon Europe — Contribution from the Cohesion Fund (CF)***Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

## Article 05 03 08 — Digital Europe — Contribution from the Cohesion Fund (CF)

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

## Article 05 03 99 — Completion of previous programmes and activities

### Item 05 03 99 01 — Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)

#### Figures

| Budget 2022 |                | Appropriations 2021 |                | Outturn 2020     |                  |
|-------------|----------------|---------------------|----------------|------------------|------------------|
| Commitments | Payments       | Commitments         | Payments       | Commitments      | Payments         |
| p.m.        | 10 802 073 799 | p.m.                | 10 390 032 852 | 8 237 329 576,00 | 8 888 868 431,26 |

### Item 05 03 99 02 — Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)

#### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020  |               |
|-------------|-----------|---------------------|-----------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments   | Payments      |
| p.m.        | 8 200 000 | p.m.                | 9 300 000 | 24 656 318,00 | 25 597 011,52 |

### Item 05 03 99 03 — Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)

#### Figures

| Budget 2022 |               | Appropriations 2021 |               | Outturn 2020     |                  |
|-------------|---------------|---------------------|---------------|------------------|------------------|
| Commitments | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| p.m.        | 1 003 700 000 | —                   | 1 203 600 000 | 1 774 406 625,00 | 1 495 609 389,79 |

### Item 05 03 99 04 — Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 300 000  | p.m.                | 300 000  | 994 874,00   | 745 388,02 |

## CHAPTER 05 04 — SUPPORT TO THE TURKISH CYPRIOT COMMUNITY

### Figures

| Title Chapter<br>Article Item | Heading                                  | FF | Budget 2022     |          | Appropriations 2021 |          | Outturn 2020    |          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|------------------------------------------|----|-----------------|----------|---------------------|----------|-----------------|----------|-------------------------------|
|                               |                                          |    | Commitment<br>s | Payments | Commitment<br>s     | Payments | Commitment<br>s | Payments |                               |
| 05 04                         | Support to the Turkish Cypriot community |    |                 |          |                     |          |                 |          |                               |

| Title Chapter<br>Article Item | Heading                                                                                                                            | FF  | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-------------------------------|
|                               |                                                                                                                                    |     | Commitment<br>s   | Payments          | Commitment<br>s     | Payments          | Commitment<br>s      | Payments             |                               |
| 05 04 01                      | <b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>                                 | 2.2 | 32 402 525        | 5 000 000         | 30 112 525          | 3 000 000         |                      |                      |                               |
| 05 04 99                      | <b>Completion of previous programmes and activities</b>                                                                            |     |                   |                   |                     |                   |                      |                      |                               |
| 05 04 99 01                   | Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021) | 2.2 | p.m.              | 30 000 000        | p.m.                | 30 000 000        | 35 762 000,00        | 41 000 000,00        | 136,67 %                      |
|                               | <i>Article 05 04 99 — Subtotal</i>                                                                                                 |     | p.m.              | 30 000 000        | p.m.                | 30 000 000        | 35 762 000,00        | 41 000 000,00        | 136,67 %                      |
|                               | <b>Chapter 05 04 — Total</b>                                                                                                       |     | <b>32 402 525</b> | <b>35 000 000</b> | <b>30 112 525</b>   | <b>33 000 000</b> | <b>35 762 000,00</b> | <b>41 000 000,00</b> | <b>117,14 %</b>               |

### **Article 05 04 01 — Financial support for encouraging the economic development of the Turkish Cypriot community**

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 32 402 525  | 5 000 000 | 30 112 525          | 3 000 000 |              |

### **Article 05 04 99 — Completion of previous programmes and activities**

Item 05 04 99 01 — Completion of previous financial support for encouraging the economic development of the Turkish Cypriot community (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 30 000 000 | p.m.                | 30 000 000 | 35 762 000,00 | 41 000 000,00 |

## **CHAPTER 05 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

Figures

| Title Chapter<br>Article Item | Heading                                                                         | FF  | Budget 2022     |           | Appropriations 2021 |           | Outturn 2020    |              | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------------------|-----|-----------------|-----------|---------------------|-----------|-----------------|--------------|-------------------------------|
|                               |                                                                                 |     | Commitment<br>s | Payments  | Commitment<br>s     | Payments  | Commitment<br>s | Payments     |                               |
| 05 20                         | Pilot projects, preparatory actions, prerogatives and other actions             |     |                 |           |                     |           |                 |              |                               |
| 05 20 01                      | <b>Pilot projects</b>                                                           | 2.1 | 2 681 000       | 2 853 023 | 1 600 000           | 2 475 000 | 2 500 000,00    | 837 217,51   | 29,34 %                       |
| 05 20 02                      | <b>Preparatory actions</b>                                                      | 2.1 | p.m.            | 455 560   | p.m.                | 2 198 900 | 2 100 000,00    | 2 025 244,71 | 444,56 %                      |
| 05 20 99                      | <b>Completion of previous programmes and activities</b>                         |     |                 |           |                     |           |                 |              |                               |
| 05 20 99 01                   | Completion of previous activities related to the International Fund for Ireland | 2.1 | p.m.            | p.m.      | p.m.                | p.m.      | 0,—             | 0,—          |                               |
|                               | <i>Article 05 20 99 — Subtotal</i>                                              |     | p.m.            | p.m.      | p.m.                | p.m.      | 0,—             | 0,—          |                               |

| Title Chapter<br>Article Item | Heading                      | FF | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|------------------------------|----|------------------|------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                              |    | Commitments      | Payments         | Commitments         | Payments         | Commitments         | Payments            |                       |
|                               | <b>Chapter 05 20 — Total</b> |    | <b>2 681 000</b> | <b>3 308 583</b> | <b>1 600 000</b>    | <b>4 673 900</b> | <b>4 600 000,00</b> | <b>2 862 462,22</b> | <b>86,52 %</b>        |

### Article 05 20 01 — Pilot projects

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments   |
| 2 681 000   | 2 853 023 | 1 600 000           | 2 475 000 | 2 500 000,00 | 837 217,51 |

### Article 05 20 02 — Preparatory actions

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 455 560  | p.m.                | 2 198 900 | 2 100 000,00 | 2 025 244,71 |

### Article 05 20 99 — Completion of previous programmes and activities

Item 05 20 99 01 — Completion of previous activities related to the International Fund for Ireland

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## TITLE 06 — RECOVERY AND RESILIENCE

Figures

| Title Chapter | Heading                                                                     | FF | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020        |                     |
|---------------|-----------------------------------------------------------------------------|----|-------------|-------------|---------------------|-------------|---------------------|---------------------|
|               |                                                                             |    | Commitments | Payments    | Commitments         | Payments    | Commitments         | Payments            |
| 06 01         | Support administrative expenditure of the ‘Recovery and Resilience’ cluster | 2  | 31 498 926  | 31 498 926  | 22 774 102          | 22 774 102  | 7 343 517,39        | 7 343 517,39        |
| 06 02         | Recovery and Resilience Facility and Technical Support Instrument           | 2  | 116 651 534 | 109 930 000 | 114 364 000         | 107 182 000 | 84 795 000,00       | 54 800 000,00       |
| 06 03         | Protection of the euro against counterfeiting                               | 2  | 850 169     | 917 426     | 834 082             | 782 583     | 935 749,47          | 774 330,37          |
| 06 04         | European Union Recovery Instrument (EURI)                                   | 2  | 140 000 000 | 140 000 000 | 34 591 000          | 34 591 000  |                     |                     |
| 06 05         | Union Civil Protection Mechanism                                            | 2  | 101 254 030 | 186 866 480 | 148 014 000         | 193 531 962 | 595 667<br>567,47   | 214 864<br>824,79   |
| 06 06         | EU4Health Programme                                                         | 2  | 815 213 775 | 328 800 000 | 311 684 898         | 112 100 098 | 66 603 800,00       | 54 553 727,72       |
| 06 07         | Emergency support within the Union                                          | 2  | p.m.        | 8 100 000   | 156 200 000         | 238 100 000 | 2 700 000<br>000,00 | 2 231 227<br>697,02 |
| 06 10         | Decentralised agencies                                                      | 2  | 290 570 851 | 275 865 544 | 280 075 339         | 307 644 524 | 202 993<br>189,00   | 198 946<br>070,11   |
| 06 20         | Pilot projects, preparatory actions, prerogatives and other actions         | 2  | 12 000 000  | 10 600 000  | 11 400 000          | 12 280 524  | 12 159 374,06       | 11 611 282,65       |

| Title Chapter | Heading                 | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         |
|---------------|-------------------------|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
|               |                         |    | Commitments          | Payments             | Commitments          | Payments             | Commitments             | Payments                |
|               | <b>Title 06 — Total</b> |    | <b>1 508 039 285</b> | <b>1 092 578 376</b> | <b>1 079 937 421</b> | <b>1 028 986 793</b> | <b>3 670 498 197,39</b> | <b>2 774 121 450,05</b> |

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

### Figures

| Title Chapter Article Item | Heading                                                                                                                                        | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020        | 2020/2022      |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------|---------------------|---------------------|----------------|
| 06 01                      | Support administrative expenditure of the ‘Recovery and Resilience’ cluster                                                                    |     |                   |                     |                     |                |
| <b>06 01 01</b>            | <b>Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument</b>                                       |     |                   |                     |                     |                |
| 06 01 01 01                | Support expenditure for the Technical Support Instrument                                                                                       | 2.2 | 2 040 000         | 2 000 000           | 1 501 824,17        | 73,62 %        |
| 06 01 01 02                | Support expenditure for the Recovery and Resilience Facility                                                                                   | 2.2 | p.m.              | p.m.                | 0,—                 |                |
|                            | <i>Article 06 01 01 — Subtotal</i>                                                                                                             |     | 2 040 000         | 2 000 000           | 1 501 824,17        | 73,62 %        |
| <b>06 01 02</b>            | <b>Support expenditure for the protection of the euro against counterfeiting</b>                                                               | 2.2 | p.m.              | p.m.                |                     |                |
| <b>06 01 03</b>            | <b>Support expenditure for the European Union Recovery Instrument (EURI)</b>                                                                   | 2.2 | 5 000 000         | 5 000 000           |                     |                |
| <b>06 01 04</b>            | <b>Support expenditure for the Union Civil Protection Mechanism</b>                                                                            | 2.2 | p.m.              | p.m.                |                     |                |
| <b>06 01 05</b>            | <b>Support expenditure for the EU4Health Programme</b>                                                                                         |     |                   |                     |                     |                |
| 06 01 05 01                | Support expenditure for the EU4Health Programme                                                                                                | 2.2 | 9 137 913         | 3 500 000           | 1 291 693,22        | 14,14 %        |
| 06 01 05 66                | Consumers, Health, Agriculture and Food Executive Agency — Contribution from the EU4Health Programme for the completion of previous programmes | 2.2 | p.m.              | p.m.                | 4 550 000,00        |                |
| 06 01 05 73                | European Health and Digital Executive Agency — Contribution from the EU4Health programme                                                       | 2.2 | 15 321 013        | 12 274 102          | 0,—                 |                |
|                            | <i>Article 06 01 05 — Subtotal</i>                                                                                                             |     | 24 458 926        | 15 774 102          | 5 841 693,22        | 23,88 %        |
| <b>06 01 06</b>            | <b>Support expenditure for the emergency support within the Union</b>                                                                          | 2.2 | p.m.              | p.m.                | 0,—                 |                |
|                            | <b>Chapter 06 01 — Total</b>                                                                                                                   |     | <b>31 498 926</b> | <b>22 774 102</b>   | <b>7 343 517,39</b> | <b>23,31 %</b> |

### Article 06 01 01 — Support expenditure for the Recovery and Resilience Facility and the Technical Support Instrument

Item 06 01 01 01 — Support expenditure for the Technical Support Instrument

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 040 000   | 2 000 000           | 1 501 824,17 |

Item 06 01 01 02 — Support expenditure for the Recovery and Resilience Facility

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article 06 01 02 — Support expenditure for the protection of the euro against counterfeiting***Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

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

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 000 000   | 5 000 000           |              |

**Article 06 01 04 — Support expenditure for the Union Civil Protection Mechanism***Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

**Article 06 01 05 — Support expenditure for the EU4Health Programme**

Item 06 01 05 01 — Support expenditure for the EU4Health Programme

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 9 137 913   | 3 500 000           | 1 291 693,22 |

Item 06 01 05 66 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the EU4Health Programme for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 4 550 000,00 |

Item 06 01 05 73 — European Health and Digital Executive Agency — Contribution from the EU4Health programme

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 15 321 013  | 12 274 102          | 0,—          |

**Article 06 01 06 — Support expenditure for the emergency support within the Union***Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## CHAPTER 06 02 — RECOVERY AND RESILIENCE FACILITY AND TECHNICAL SUPPORT INSTRUMENT

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                            | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|----------------------|----------------------|-----------------------|
|                               |                                                                                                                                                                                                                                    |     | Commitments        | Payments           | Commitments         | Payments           | Commitments          | Payments             |                       |
| 06 02                         | Recovery and Resilience Facility and Technical Support Instrument                                                                                                                                                                  |     |                    |                    |                     |                    |                      |                      |                       |
| 06 02 01                      | <b>Recovery and Resilience Facility — Non-repayable support</b>                                                                                                                                                                    | 2.2 | p.m.               | p.m.               | p.m.                | p.m.               |                      |                      |                       |
| 06 02 02                      | <b>Technical Support Instrument</b>                                                                                                                                                                                                | 2.2 | 116 651 534        | 78 130 000         | 114 364 000         | 57 182 000         |                      |                      |                       |
| 06 02 99                      | <b>Completion of previous programmes and activities</b>                                                                                                                                                                            |     |                    |                    |                     |                    |                      |                      |                       |
| 06 02 99 01                   | Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021) | 2.2 | p.m.               | 25 800 000         | p.m.                | 35 000 000         | 74 793 000,00        | 33 700 000,00        | 130,62 %              |
| 06 02 99 02                   | Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)                                             | 2.2 | p.m.               | 6 000 000          | p.m.                | 15 000 000         | 10 002 000,00        | 21 100 000,00        | 351,67 %              |
|                               | <i>Article 06 02 99 — Subtotal</i>                                                                                                                                                                                                 |     | p.m.               | 31 800 000         | p.m.                | 50 000 000         | 84 795 000,00        | 54 800 000,00        | 172,33 %              |
|                               | <b>Chapter 06 02 — Total</b>                                                                                                                                                                                                       |     | <b>116 651 534</b> | <b>109 930 000</b> | <b>114 364 000</b>  | <b>107 182 000</b> | <b>84 795 000,00</b> | <b>54 800 000,00</b> | <b>49,85 %</b>        |

### Article 06 02 01 — Recovery and Resilience Facility — Non-repayable support

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

### Article 06 02 02 — Technical Support Instrument

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 116 651 534 | 78 130 000 | 114 364 000         | 57 182 000 |              |

## Article 06 02 99 — Completion of previous programmes and activities

Item 06 02 99 01 — Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Regional Development Fund (ERDF), the European Social Fund (ESF) and the Cohesion Fund (CF) (prior to 2021)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 25 800 000 | p.m.                | 35 000 000 | 74 793 000,00 | 33 700 000,00 |

Item 06 02 99 02 — Completion of the Structural Reform Support Programme — Operational technical assistance transferred from the European Agricultural Fund for Rural Development (EAFRD) (prior to 2021)

### Figures

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|-----------|---------------------|------------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 6 000 000 | p.m.                | 15 000 000 | 10 002 000,00 | 21 100 000,00 |

## CHAPTER 06 03 — PROTECTION OF THE EURO AGAINST COUNTERFEITING

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                            | FF  | Budget 2022     |                | Appropriations 2021 |                | Outturn 2020      |                   | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------|----------------|---------------------|----------------|-------------------|-------------------|-------------------------------|
|                               |                                                                                                                                                                    |     | Commitment<br>s | Payments       | Commitment<br>s     | Payments       | Commitment<br>s   | Payments          |                               |
| 06 03                         | Protection of the euro against counterfeiting                                                                                                                      |     |                 |                |                     |                |                   |                   |                               |
| 06 03 01                      | <b>Protection of the euro against counterfeiting</b>                                                                                                               | 2.2 | 850 169         | 749 084        | 834 082             | 417 041        |                   |                   |                               |
| 06 03 99                      | <b>Completion of previous programmes and activities</b>                                                                                                            |     |                 |                |                     |                |                   |                   |                               |
| 06 03 99 01                   | Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (2014 to 2020) | 2.2 | p.m.            | 168 342        | p.m.                | 365 542        | 935 749,47        | 774 330,37        | 459,97<br>%                   |
|                               | <i>Article 06 03 99 — Subtotal</i>                                                                                                                                 |     | p.m.            | 168 342        | p.m.                | 365 542        | 935 749,47        | 774 330,37        | 459,97<br>%                   |
|                               | <b>Chapter 06 03 — Total</b>                                                                                                                                       |     | <b>850 169</b>  | <b>917 426</b> | <b>834 082</b>      | <b>782 583</b> | <b>935 749,47</b> | <b>774 330,37</b> | <b>84,40<br/>%</b>            |

## Article 06 03 01 — Protection of the euro against counterfeiting

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 850 169     | 749 084  | 834 082             | 417 041  |              |

## Article 06 03 99 — Completion of previous programmes and activities

Item 06 03 99 01 — Completion of the exchange, assistance and training programme for the protection of the euro against counterfeiting (the ‘Pericles 2020’ programme) (2014 to 2020)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 168 342  | p.m.                | 365 542  | 935 749,47   | 774 330,37 |

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

Figures

| Title Chapter<br>Article Item | Heading                                                                                                      | FF  | Budget 2022        | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------|-----|--------------------|---------------------|--------------|-----------|
| 06 04                         | European Union Recovery Instrument (EURI)                                                                    |     |                    |                     |              |           |
| 06 04 01                      | <i>European Union Recovery Instrument (EURI) –<br/>Payment of periodic coupon and redemption at maturity</i> | 2.2 | 140 000 000        | 34 591 000          |              |           |
|                               | <b>Chapter 06 04 — Total</b>                                                                                 |     | <b>140 000 000</b> | <b>34 591 000</b>   |              |           |

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

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 140 000 000 | 34 591 000          |              |

## CHAPTER 06 05 — UNION CIVIL PROTECTION MECHANISM

Figures

| Title Chapter<br>Article Item | Heading                                                                                                           | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-------------------------------|
|                               |                                                                                                                   |     | Commitment<br>s    | Payments           | Commitment<br>s     | Payments           | Commitment<br>s       | Payments              |                               |
| 06 05                         | Union Civil Protection Mechanism                                                                                  |     |                    |                    |                     |                    |                       |                       |                               |
| 06 05 01                      | <i>Union Civil Protection Mechanism</i>                                                                           | 2.2 | 101 254 030        | 100 547 220        | 148 014 000         | 25 613 000         |                       |                       |                               |
| 06 05 99                      | <i>Completion of previous programmes and activities</i>                                                           |     |                    |                    |                     |                    |                       |                       |                               |
| 06 05 99 01                   | Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)   | 2.2 | p.m.               | 84 455 960         | p.m.                | 145 550 088        | 511 094 747,61        | 194 250 656,04        | 230,00 %                      |
| 06 05 99 02                   | Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021) | 2.2 | p.m.               | 1 863 300          | p.m.                | 22 368 874         | 84 572 819,86         | 20 614 168,75         | 1106,33 %                     |
|                               | <i>Article 06 05 99 — Subtotal</i>                                                                                |     | p.m.               | 86 319 260         | p.m.                | 167 918 962        | 595 667 567,47        | 214 864 824,79        | 248,92 %                      |
|                               | <b>Chapter 06 05 — Total</b>                                                                                      |     | <b>101 254 030</b> | <b>186 866 480</b> | <b>148 014 000</b>  | <b>193 531 962</b> | <b>595 667 567,47</b> | <b>214 864 824,79</b> | <b>114,98 %</b>               |

## Article 06 05 01 — Union Civil Protection Mechanism

### Figures

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 101 254 030 | 100 547 220 | 148 014 000         | 25 613 000 |              |

## Article 06 05 99 — Completion of previous programmes and activities

Item 06 05 99 01 — Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)

### Figures

| Budget 2022 |            | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments   | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 84 455 960 | p.m.                | 145 550 088 | 511 094 747,61 | 194 250 656,04 |

Item 06 05 99 02 — Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)

### Figures

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|-----------|---------------------|------------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 1 863 300 | p.m.                | 22 368 874 | 84 572 819,86 | 20 614 168,75 |

## CHAPTER 06 06 — EU4HEALTH PROGRAMME

### Figures

| Title Chapter<br>Article Item | Heading                                                         | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020         |                      | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-----------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|----------------------|----------------------|-------------------------------|
|                               |                                                                 |     | Commitment<br>s    | Payments           | Commitment<br>s     | Payments           | Commitment<br>s      | Payments             |                               |
| 06 06                         | EU4Health Programme                                             |     |                    |                    |                     |                    |                      |                      |                               |
| 06 06 01                      | <b>EU4Health Programme</b>                                      | 2.2 | 815 213 775        | 310 800 000        | 311 684 898         | 60 549 168         |                      |                      |                               |
| 06 06 99                      | <b>Completion of previous programmes and activities</b>         |     |                    |                    |                     |                    |                      |                      |                               |
| 06 06 99 01                   | Completion of previous public health programmes (prior to 2021) | 2.2 | p.m.               | 18 000 000         | p.m.                | 51 550 930         | 66 603 800,00        | 54 553 727,72        | 303,08 %                      |
|                               | <i>Article 06 06 99 — Subtotal</i>                              |     | p.m.               | 18 000 000         | p.m.                | 51 550 930         | 66 603 800,00        | 54 553 727,72        | 303,08 %                      |
|                               | <b>Chapter 06 06 — Total</b>                                    |     | <b>815 213 775</b> | <b>328 800 000</b> | <b>311 684 898</b>  | <b>112 100 098</b> | <b>66 603 800,00</b> | <b>54 553 727,72</b> | <b>16,59 %</b>                |

## Article 06 06 01 — EU4Health Programme

### Figures

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 815 213 775 | 310 800 000 | 311 684 898         | 60 549 168 |              |

## Article 06 06 99 — Completion of previous programmes and activities

Item 06 06 99 01 — Completion of previous public health programmes (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 18 000 000 | p.m.                | 51 550 930 | 66 603 800,00 | 54 553 727,72 |

## CHAPTER 06 07 — EMERGENCY SUPPORT WITHIN THE UNION

Figures

| Title Chapter<br>Article Item | Heading                                                                         | FF  | Budget 2022 |                  | Appropriations 2021 |                    | Outturn 2020            |                         | Payments<br>2020/2022  |
|-------------------------------|---------------------------------------------------------------------------------|-----|-------------|------------------|---------------------|--------------------|-------------------------|-------------------------|------------------------|
|                               |                                                                                 |     | Commitments | Payments         | Commitments         | Payments           | Commitments             | Payments                |                        |
| 06 07<br><b>06 07 01</b>      | Emergency support within the Union<br><i>Emergency support within the Union</i> | 2.2 | p.m.        | 8 100 000        | 156 200 000         | 238 100 000        | 2 700 000 000,00        | 2 231 227 697,02        | 27546,0<br>2 %         |
|                               | <b>Chapter 06 07 — Total</b>                                                    |     | p.m.        | <b>8 100 000</b> | <b>156 200 000</b>  | <b>238 100 000</b> | <b>2 700 000 000,00</b> | <b>2 231 227 697,02</b> | <b>27546,0<br/>2 %</b> |

## Article 06 07 01 — Emergency support within the Union

Figures

| Budget 2022 |           | Appropriations 2021 |             | Outturn 2020     |                  |
|-------------|-----------|---------------------|-------------|------------------|------------------|
| Commitments | Payments  | Commitments         | Payments    | Commitments      | Payments         |
| p.m.        | 8 100 000 | 156 200 000         | 238 100 000 | 2 700 000 000,00 | 2 231 227 697,02 |

## CHAPTER 06 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter<br>Article Item | Heading                                                                             | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|-------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                                     |     | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 06 10<br><b>06 10 01</b>      | Decentralised agencies<br><i>European Centre for Disease Prevention and Control</i> | 2.2 | 90 528 522         | 90 528 522         | 118 525 714         | 138 525 714        | 59 121 653,00         | 59 120 521,38         | 65,31 %               |
| <b>06 10 02</b>               | <i>European Food Safety Authority</i>                                               |     | 145 860 649        | 131 155 342        | 125 370 625         | 115 128 810        | 100 018 536,00        | 95 972 548,73         | 73,17 %               |
| <b>06 10 03</b>               | <i>European Medicines Agency</i>                                                    | 2.2 | 40 181 680         | 40 181 680         | 22 179 000          | 39 990 000         | 32 863 623,00         | 32 863 623,00         | 81,79 %               |
| 06 10 03 01                   | Union contribution to the European Medicines Agency                                 |     | 14 000 000         | 14 000 000         | 14 000 000          | 14 000 000         | 10 989 377,00         | 10 989 377,00         | 78,50 %               |
| 06 10 03 02                   | Special contribution for orphan medicinal products                                  | 2.2 | 54 181 680         | 54 181 680         | 36 179 000          | 53 990 000         | 43 853 000,00         | 43 853 000,00         | 80,94 %               |
|                               | <i>Article 06 10 03 — Subtotal</i>                                                  |     | <b>290 570 851</b> | <b>275 865 544</b> | <b>280 075 339</b>  | <b>307 644 524</b> | <b>202 993 189,00</b> | <b>198 946 070,11</b> | <b>72,12 %</b>        |
|                               | <b>Chapter 06 10 — Total</b>                                                        |     |                    |                    |                     |                    |                       |                       |                       |

## Article 06 10 01 — European Centre for Disease Prevention and Control

### Figures

| Budget 2022 |            | Appropriations 2021 |             | Outturn 2020  |               |
|-------------|------------|---------------------|-------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments    | Commitments   | Payments      |
| 90 528 522  | 90 528 522 | 118 525 714         | 138 525 714 | 59 121 653,00 | 59 120 521,38 |

## Article 06 10 02 — European Food Safety Authority

### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |               |
|-------------|-------------|---------------------|-------------|----------------|---------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments      |
| 145 860 649 | 131 155 342 | 125 370 625         | 115 128 810 | 100 018 536,00 | 95 972 548,73 |

## Article 06 10 03 — European Medicines Agency

### Item 06 10 03 01 — Union contribution to the European Medicines Agency

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 40 181 680  | 40 181 680 | 22 179 000          | 39 990 000 | 32 863 623,00 | 32 863 623,00 |

### Item 06 10 03 02 — Special contribution for orphan medicinal products

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 14 000 000  | 14 000 000 | 14 000 000          | 14 000 000 | 10 989 377,00 | 10 989 377,00 |

## CHAPTER 06 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                          | FF  | Budget 2022     |            | Appropriations 2021 |            | Outturn 2020    |               | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------|-----|-----------------|------------|---------------------|------------|-----------------|---------------|-------------------------------|
|                               |                                                                                                                  |     | Commitment<br>s | Payments   | Commitment<br>s     | Payments   | Commitment<br>s | Payments      |                               |
| 06 20                         | Pilot projects, preparatory actions, prerogatives and other actions                                              |     |                 |            |                     |            |                 |               |                               |
| 06 20 01                      | <i>Pilot projects</i>                                                                                            | 2.2 | p.m.            | p.m.       | p.m.                | 1 830 524  | 0,—             | 55 312,00     |                               |
| 06 20 02                      | <i>Preparatory actions</i>                                                                                       | 2.2 | p.m.            | p.m.       | p.m.                | p.m.       | 0,—             | 343 750,00    |                               |
| 06 20 04                      | <i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i> |     |                 |            |                     |            |                 |               |                               |
| 06 20 04 01                   | Coordination and surveillance of, and communication on, the economic and monetary union, including the euro      | 2.2 | 12 000 000      | 10 600 000 | 11 400 000          | 10 450 000 | 12 159 374,06   | 11 212 220,65 | 105,78 %                      |

| Title Chapter<br>Article Item | Heading                            | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|------------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                                    |    | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
|                               | <i>Article 06 20 04 — Subtotal</i> |    | 12 000 000        | 10 600 000        | 11 400 000          | 10 450 000        | 12 159 374,06        | 11 212 220,65        | 105,78 %              |
|                               | <b>Chapter 06 20 — Total</b>       |    | <b>12 000 000</b> | <b>10 600 000</b> | <b>11 400 000</b>   | <b>12 280 524</b> | <b>12 159 374,06</b> | <b>11 611 282,65</b> | <b>109,54 %</b>       |

### **Article 06 20 01 — Pilot projects**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |           |
|-------------|----------|---------------------|-----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | 1 830 524 | 0,—          | 55 312,00 |

### **Article 06 20 02 — Preparatory actions**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 343 750,00 |

### **Article 06 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission**

Item 06 20 04 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 12 000 000  | 10 600 000 | 11 400 000          | 10 450 000 | 12 159 374,06 | 11 212 220,65 |

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

#### *Figures*

| Title Chapter | Heading                                                                                             | FF | Budget 2022    |                | Appropriations 2021 |                | Outturn 2020      |                   |
|---------------|-----------------------------------------------------------------------------------------------------|----|----------------|----------------|---------------------|----------------|-------------------|-------------------|
|               |                                                                                                     |    | Commitments    | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| 07 01         | Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster | 2  | 96 736 708     | 96 736 708     | 85 474 925          | 85 474 925     | 75 018 779,79     | 75 018 779,79     |
| 07 02         | European Social Fund Plus (ESF+)                                                                    | 2  | 13 270 820 498 | 13 814 385 000 | 12 904 264 373      | 16 222 196 264 | 15 305 585 610,55 | 14 650 863 189,10 |
| 07 03         | Erasmus+                                                                                            | 2  | 3 351 367 154  | 3 250 383 002  | 2 620 137 627       | 2 364 783 558  | 2 846 917 300,00  | 2 709 978 369,92  |
| 07 04         | European Solidarity Corps                                                                           | 2  | 134 710 226    | 109 218 236    | 129 127 673         | 120 027 104    | 164 630 680,88    | 125 982 893,55    |
| 07 05         | Creative Europe                                                                                     | 2  | 385 653 096    | 379 369 204    | 289 140 695         | 219 300 751    | 208 874 324,89    | 175 571 197,85    |

| Title Chapter | Heading                                                             | FF | Budget 2022           |                       | Appropriations 2021   |                       | Outturn 2020             |                          |
|---------------|---------------------------------------------------------------------|----|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|
|               |                                                                     |    | Commitments           | Payments              | Commitments           | Payments              | Commitments              | Payments                 |
| 07 06         | Citizens, Equality, Rights and Values                               | 2  | 206 401 193           | 161 825 357           | 90 369 287            | 80 608 914            | 104 147 384,42           | 97 711 509,61            |
| 07 07         | Justice                                                             | 2  | 42 527 000            | 36 465 825            | 45 292 538            | 44 117 015            | 42 604 000,00            | 48 412 522,08            |
| 07 10         | Decentralised Agencies and European Public Prosecutor's Office      | 2  | 246 262 181           | 237 773 002           | 220 498 295           | 220 498 295           | 170 816 803,99           | 157 679 147,13           |
| 07 20         | Pilot projects, preparatory actions, prerogatives and other actions | 2  | 226 900 698           | 222 565 763           | 221 725 700           | 219 715 473           | 231 146 967,86           | 189 944 958,42           |
|               | <b>Title 07 — Total</b>                                             |    | <b>17 961 378 754</b> | <b>18 308 722 097</b> | <b>16 606 031 113</b> | <b>19 576 722 299</b> | <b>19 149 741 852,38</b> | <b>18 231 162 567,45</b> |

## CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES" CLUSTER

Figures

| Title Chapter Article Item | Heading                                                                                                                                                 | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------|---------------------|---------------|-----------|
| 07 01                      | Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster                                                     |     |             |                     |               |           |
| <b>07 01 01</b>            | <b>Support expenditure for the European Social Fund Plus (ESF+)</b>                                                                                     |     |             |                     |               |           |
| 07 01 01 01                | Support expenditure for the ESF+ — shared management                                                                                                    | 2.1 | 7 170 000   | 8 000 000           | 10 418 816,12 | 145,31 %  |
| 07 01 01 02                | Support expenditure for the Employment and Social Innovation strand                                                                                     | 2.2 | 2 000 000   | 2 500 000           | 1 805 425,73  | 90,27 %   |
|                            | <i>Article 07 01 01 — Subtotal</i>                                                                                                                      |     | 9 170 000   | 10 500 000          | 12 224 241,85 | 133,31 %  |
| <b>07 01 02</b>            | <b>Support expenditure for Erasmus+</b>                                                                                                                 |     |             |                     |               |           |
| 07 01 02 01                | Support expenditure for Erasmus+                                                                                                                        | 2.2 | 23 533 315  | 15 839 025          | 12 429 175,00 | 52,82 %   |
| 07 01 02 65                | Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ for the completion of previous programmes                              | 2.2 | p.m.        | p.m.                | 25 998 325,00 |           |
| 07 01 02 75                | European Education and Culture Executive Agency — Contribution from Erasmus+                                                                            | 2.2 | 26 839 969  | 27 039 348          | 0,—           |           |
|                            | <i>Article 07 01 02 — Subtotal</i>                                                                                                                      |     | 50 373 284  | 42 878 373          | 38 427 500,00 | 76,29 %   |
| <b>07 01 03</b>            | <b>Support expenditure for the European Solidarity Corps</b>                                                                                            |     |             |                     |               |           |
| 07 01 03 01                | Support expenditure for the European Solidarity Corps                                                                                                   | 2.2 | 5 151 572   | 4 965 822           | 2 962 500,00  | 57,51 %   |
| 07 01 03 65                | Education, Audiovisual and Culture Executive Agency — Contribution from the European Solidarity Corps for the completion of previous programmes         | 2.2 | p.m.        | p.m.                | 2 193 500,00  |           |
| 07 01 03 75                | European Education and Culture Executive Agency — Contribution from the European Solidarity Corps                                                       | 2.2 | 1 565 966   | 1 620 000           | 0,—           |           |
|                            | <i>Article 07 01 03 — Subtotal</i>                                                                                                                      |     | 6 717 538   | 6 585 822           | 5 156 000,00  | 76,75 %   |
| <b>07 01 04</b>            | <b>Support expenditure for Creative Europe</b>                                                                                                          |     |             |                     |               |           |
| 07 01 04 01                | Support expenditure for Creative Europe                                                                                                                 | 2.2 | 5 560 000   | 3 000 000           | 2 767 583,28  | 49,78 %   |
| 07 01 04 65                | Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe for the completion of previous programmes                       | 2.2 | p.m.        | p.m.                | 12 236 236,00 |           |
| 07 01 04 75                | European Education and Culture Executive Agency — Contribution from Creative Europe                                                                     | 2.2 | 15 314 886  | 14 240 865          | 0,—           |           |
|                            | <i>Article 07 01 04 — Subtotal</i>                                                                                                                      |     | 20 874 886  | 17 240 865          | 15 003 819,28 | 71,87 %   |
| <b>07 01 05</b>            | <b>Support expenditure for Citizens, Equality, Rights and Values</b>                                                                                    |     |             |                     |               |           |
| 07 01 05 01                | Support expenditure for Citizens, Equality, Rights and Values                                                                                           | 2.2 | 2 000 000   | 1 800 000           | 1 126 080,41  | 56,30 %   |
| 07 01 05 65                | Education, Audiovisual and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values for the completion of previous programmes | 2.2 | p.m.        | p.m.                | 2 247 323,00  |           |
| 07 01 05 75                | European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values                                               | 2.2 | 6 501 000   | 5 369 865           | 0,—           |           |

| Title Chapter<br>Article Item | Heading                                | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|-------------------------------|----------------------------------------|-----|-------------------|---------------------|----------------------|----------------|
| 07 01 06                      | <i>Article 07 01 05 — Subtotal</i>     | 2.2 | 8 501 000         | 7 169 865           | 3 373 403,41         | 39,68 %        |
|                               | <i>Support expenditure for Justice</i> |     | 1 100 000         | 1 100 000           | 833 815,25           | 75,80 %        |
|                               | <b>Chapter 07 01 — Total</b>           |     | <b>96 736 708</b> | <b>85 474 925</b>   | <b>75 018 779,79</b> | <b>77,55 %</b> |

### ***Article 07 01 01 — Support expenditure for the European Social Fund Plus (ESF+)***

Item 07 01 01 01 — Support expenditure for the ESF+ — shared management

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 7 170 000   | 8 000 000           | 10 418 816,12 |

Item 07 01 01 02 — Support expenditure for the Employment and Social Innovation strand

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 000 000   | 2 500 000           | 1 805 425,73 |

### ***Article 07 01 02 — Support expenditure for Erasmus+***

Item 07 01 02 01 — Support expenditure for Erasmus+

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 23 533 315  | 15 839 025          | 12 429 175,00 |

Item 07 01 02 65 — Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| p.m.        | p.m.                | 25 998 325,00 |

Item 07 01 02 75 — European Education and Culture Executive Agency — Contribution from Erasmus+

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 26 839 969  | 27 039 348          | 0,—          |

### **Article 07 01 03 — Support expenditure for the European Solidarity Corps**

#### **Item 07 01 03 01 — Support expenditure for the European Solidarity Corps**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 151 572   | 4 965 822           | 2 962 500,00 |

#### **Item 07 01 03 65 — Education, Audiovisual and Culture Executive Agency — Contribution from the European Solidarity Corps for the completion of previous programmes**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 2 193 500,00 |

#### **Item 07 01 03 75 — European Education and Culture Executive Agency — Contribution from the European Solidarity Corps**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 565 966   | 1 620 000           | 0,—          |

### **Article 07 01 04 — Support expenditure for Creative Europe**

#### **Item 07 01 04 01 — Support expenditure for Creative Europe**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 560 000   | 3 000 000           | 2 767 583,28 |

#### **Item 07 01 04 65 — Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe for the completion of previous programmes**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| p.m.        | p.m.                | 12 236 236,00 |

#### **Item 07 01 04 75 — European Education and Culture Executive Agency — Contribution from Creative Europe**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 15 314 886  | 14 240 865          | 0,—          |

## Article 07 01 05 — Support expenditure for Citizens, Equality, Rights and Values

Item 07 01 05 01 — Support expenditure for Citizens, Equality, Rights and Values

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 000 000   | 1 800 000           | 1 126 080,41 |

Item 07 01 05 65 — Education, Audiovisual and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values for the completion of previous programmes

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 2 247 323,00 |

Item 07 01 05 75 — European Education and Culture Executive Agency — Contribution from Citizens, Equality, Rights and Values

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 6 501 000   | 5 369 865           | 0,—          |

## Article 07 01 06 — Support expenditure for Justice

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 100 000   | 1 100 000           | 833 815,25   |

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

Figures

| Title Chapter<br>Article Item | Heading                                                           | FF  | Budget 2022    |               | Appropriations 2021 |             | Outturn 2020 |          | Payments<br>2020/2022 |
|-------------------------------|-------------------------------------------------------------------|-----|----------------|---------------|---------------------|-------------|--------------|----------|-----------------------|
|                               |                                                                   |     | Commitments    | Payments      | Commitments         | Payments    | Commitments  | Payments |                       |
| 07 02                         | European Social Fund Plus (ESF+)                                  |     |                |               |                     |             |              |          |                       |
| 07 02 01                      | ESF+ shared management strand — Operational expenditure           | 2.1 | 13 142 458 498 | 1 000 000 000 | 12 767 289 538      | 510 157 974 |              |          |                       |
| 07 02 02                      | ESF+ shared management strand — Operational technical assistance  | 2.1 | 23 880 000     | 18 000 000    | 36 842 462          | 4 082 693   |              |          |                       |
| 07 02 03                      | Just Transition Fund (JTF) — Contribution from the ESF+           | 2.1 | p.m.           | p.m.          | p.m.                | p.m.        |              |          |                       |
| 07 02 04                      | ESF+ — Employment and Social Innovation (EaSI) strand             | 2.2 | 104 482 000    | 50 800 000    | 100 132 373         | 28 142 056  |              |          |                       |
| 07 02 05                      | European Social Fund (ESF) — Financing under REACT-EU             |     |                |               |                     |             |              |          |                       |
| 07 02 05 01                   | ESF — Operational expenditure — Financing under REACT-EU          | 2.1 | p.m.           | p.m.          | p.m.                | p.m.        |              |          |                       |
| 07 02 05 02                   | ESF — Operational technical assistance — Financing under REACT-EU | 2.1 | p.m.           | p.m.          | p.m.                | p.m.        |              |          |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                               | FF  | Budget 2022           |                       | Appropriations 2021   |                       | Outturn 2020             |                          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------------------------------|
|                               |                                                                                                                                       |     | Commitment<br>s       | Payments              | Commitment<br>s       | Payments              | Commitment<br>s          | Payments                 |                               |
| <b>07 02 06</b>               | <i>Article 07 02 05 — Subtotal</i>                                                                                                    |     | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
|                               | <b>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</b>                                                   |     |                       |                       |                       |                       |                          |                          |                               |
| 07 02 06 01                   | FEAD — Operational expenditure — Financing under REACT-EU                                                                             | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| 07 02 06 02                   | FEAD — Operational technical assistance — Financing under REACT-EU                                                                    | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
|                               | <i>Article 07 02 06 — Subtotal</i>                                                                                                    |     | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>07 02 07</b>               | <b>Youth Employment Initiative (YEI) — Financing under REACT-EU</b>                                                                   |     |                       |                       |                       |                       |                          |                          |                               |
| 07 02 07 01                   | YEI — Operational expenditure — Financing under REACT-EU                                                                              | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
|                               | <i>Article 07 02 07 — Subtotal</i>                                                                                                    |     | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>07 02 08</b>               | <b>InvestEU Fund — Contribution from the ESF+</b>                                                                                     | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>07 02 09</b>               | <b>Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+</b>                     | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>07 02 10</b>               | <b>European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+</b>                                         | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>07 02 11</b>               | <b>Horizon Europe — Contribution from the ESF+</b>                                                                                    | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>07 02 12</b>               | <b>Digital Europe — Contribution from the ESF+</b>                                                                                    | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>07 02 13</b>               | <b>Erasmus+ — Contribution from the ESF+</b>                                                                                          | 2.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>07 02 99</b>               | <b>Completion of previous programmes and activities</b>                                                                               |     |                       |                       |                       |                       |                          |                          |                               |
| 07 02 99 01                   | Completion of the ESF — Operational expenditure (prior to 2021)                                                                       | 2.1 | p.m.                  | 11 754 050 000        | p.m.                  | 14 367 235 590        | 14 482 389 113,00        | 13 485 327 454,04        | 114,73 %                      |
| 07 02 99 02                   | Completion of the ESF — Operational technical assistance (prior to 2021)                                                              | 2.1 | p.m.                  | 10 155 000            | p.m.                  | 10 000 000            | 12 414 141,33            | 9 104 764,11             | 89,66 %                       |
| 07 02 99 03                   | Completion of the YEI (2014-2020)                                                                                                     | 2.1 | p.m.                  | 400 950 000           | p.m.                  | 699 877 951           | 131 122 101,00           | 539 032 385,48           | 134,44 %                      |
| 07 02 99 04                   | Completion of the FEAD (2014-2020)                                                                                                    | 2.1 | p.m.                  | 545 000 000           | p.m.                  | 545 000 000           | 578 598 746,00           | 519 362 457,35           | 95,30 %                       |
| 07 02 99 05                   | Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021) | 2.2 | p.m.                  | 34 430 000            | p.m.                  | 54 700 000            | 99 819 657,22            | 94 748 381,12            | 275,19 %                      |
| 07 02 99 06                   | Completion of the ESF — Article 25 (prior to 2021)                                                                                    | 2.1 | p.m.                  | 1 000 000             | p.m.                  | 3 000 000             | 1 241 852,00             | 3 287 747,00             | 328,77 %                      |
|                               | <i>Article 07 02 99 — Subtotal</i>                                                                                                    |     | p.m.                  | 12 745 585 000        | p.m.                  | 15 679 813 541        | 15 305 585 610,55        | 14 650 863 189,10        | 114,95 %                      |
|                               | <b>Chapter 07 02 — Total</b>                                                                                                          |     | <b>13 270 820 498</b> | <b>13 814 385 000</b> | <b>12 904 264 373</b> | <b>16 222 196 264</b> | <b>15 305 585 610,55</b> | <b>14 650 863 189,10</b> | <b>106,06 %</b>               |

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

Figures

| Budget 2022    |               | Appropriations 2021 |             | Outturn 2020 |
|----------------|---------------|---------------------|-------------|--------------|
| Commitments    | Payments      | Commitments         | Payments    |              |
| 13 142 458 498 | 1 000 000 000 | 12 767 289 538      | 510 157 974 |              |

**Article 07 02 02 — ESF+ shared management strand — Operational technical assistance***Figures*

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 23 880 000  | 18 000 000 | 36 842 462          | 4 082 693 |              |

**Article 07 02 03 — Just Transition Fund (JTF) — Contribution from the ESF+***Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 04 — ESF+ — Employment and Social Innovation (EaSI) strand***Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 104 482 000 | 50 800 000 | 100 132 373         | 28 142 056 |              |

**Article 07 02 05 — European Social Fund (ESF) — Financing under REACT-EU**

Item 07 02 05 01 — ESF — Operational expenditure — Financing under REACT-EU

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

Item 07 02 05 02 — ESF — Operational technical assistance — Financing under REACT-EU

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 06 — Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU**

Item 07 02 06 01 — FEAD — Operational expenditure — Financing under REACT-EU

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

Item 07 02 06 02 — FEAD — Operational technical assistance — Financing under REACT-EU

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 07 — Youth Employment Initiative (YEI) — Financing under REACT-EU**

Item 07 02 07 01 — YEI — Operational expenditure — Financing under REACT-EU

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 08 — InvestEU Fund — Contribution from the ESF+**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 09 — Instrument for Financial Support for Border Management and Visa Policy (BMVI) — Contribution from the ESF+**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 10 — European Maritime, Fisheries and Aquaculture Fund (EMFAF) — Contribution from the ESF+**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 11 — Horizon Europe — Contribution from the ESF+**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 12 — Digital Europe — Contribution from the ESF+**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 13 — Erasmus+ — Contribution from the ESF+**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 07 02 99 — Completion of previous programmes and activities**

Item 07 02 99 01 — Completion of the ESF — Operational expenditure (prior to 2021)

Figures

| Budget 2022 |                | Appropriations 2021 |                | Outturn 2020      |                   |
|-------------|----------------|---------------------|----------------|-------------------|-------------------|
| Commitments | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| p.m.        | 11 754 050 000 | p.m.                | 14 367 235 590 | 14 482 389 113,00 | 13 485 327 454,04 |

Item 07 02 99 02 — Completion of the ESF — Operational technical assistance (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |              |
|-------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments     |
| p.m.        | 10 155 000 | p.m.                | 10 000 000 | 12 414 141,33 | 9 104 764,11 |

## Item 07 02 99 03 — Completion of the YEI (2014-2020)

### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 400 950 000 | p.m.                | 699 877 951 | 131 122 101,00 | 539 032 385,48 |

## Item 07 02 99 04 — Completion of the FEAD (2014-2020)

### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 545 000 000 | p.m.                | 545 000 000 | 578 598 746,00 | 519 362 457,35 |

## Item 07 02 99 05 — Completion of the European Union Programme for Employment and Social Innovation and other related previous activities (prior to 2021)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 34 430 000 | p.m.                | 54 700 000 | 99 819 657,22 | 94 748 381,12 |

## Item 07 02 99 06 — Completion of the ESF — Article 25 (prior to 2021)

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 1 000 000 | p.m.                | 3 000 000 | 1 241 852,00 | 3 287 747,00 |

## CHAPTER 07 03 — ERASMUS+

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                                     | FF  | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020    |          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------|------------------|---------------------|------------------|-----------------|----------|-------------------------------|
|                               |                                                                                                                                                                                                                                             |     | Commitment<br>s  | Payments         | Commitment<br>s     | Payments         | Commitment<br>s | Payments |                               |
| 07 03                         | Erasmus+                                                                                                                                                                                                                                    |     |                  |                  |                     |                  |                 |          |                               |
| 07 03 01                      | <b>Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>                |     |                  |                  |                     |                  |                 |          |                               |
| 07 03 01 01                   | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management | 2.2 | 2 361 274<br>626 | 2 243 477<br>048 | 1 755 870<br>446    | 1 468 251<br>286 |                 |          |                               |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                                   | FF  | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|-------------------------------|
|                               |                                                                                                                                                                                                                                           |     | Commitment<br>s      | Payments             | Commitment<br>s      | Payments             | Commitment<br>s         | Payments                |                               |
| 07 03 01 02                   | Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management | 2.2 | 573 655 911          | 325 725 000          | 542 824 138          | 295 331 144          |                         |                         |                               |
|                               | <i>Article 07 03 01 — Subtotal</i>                                                                                                                                                                                                        |     | 2 934 930 537        | 2 569 202 048        | 2 298 694 584        | 1 763 582 430        |                         |                         |                               |
| 07 03 02                      | <i>Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</i>            | 2.2 | 351 400 945          | 313 415 755          | 272 637 560          | 199 878 603          |                         |                         |                               |
| 07 03 03                      | <i>Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</i>                                                                           | 2.2 | 65 035 672           | 55 632 197           | 48 805 483           | 27 914 525           |                         |                         |                               |
| 07 03 99                      | <i>Completion of previous programmes and activities</i>                                                                                                                                                                                   |     |                      |                      |                      |                      |                         |                         |                               |
| 07 03 99 01                   | Completion of previous Erasmus programmes (prior to 2021)                                                                                                                                                                                 | 2.2 | p.m.                 | 312 133 002          | p.m.                 | 373 408 000          | 2 846 917 300,00        | 2 709 978 369,92        | 868,21 %                      |
|                               | <i>Article 07 03 99 — Subtotal</i>                                                                                                                                                                                                        |     | p.m.                 | 312 133 002          | p.m.                 | 373 408 000          | 2 846 917 300,00        | 2 709 978 369,92        | 868,21 %                      |
|                               | <b>Chapter 07 03 — Total</b>                                                                                                                                                                                                              |     | <b>3 351 367 154</b> | <b>3 250 383 002</b> | <b>2 620 137 627</b> | <b>2 364 783 558</b> | <b>2 846 917 300,00</b> | <b>2 709 978 369,92</b> | <b>83,37 %</b>                |

***Article 07 03 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training***

Item 07 03 01 01 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management

*Figures*

| Budget 2022   |               | Appropriations 2021 |               | Outturn 2020 |
|---------------|---------------|---------------------|---------------|--------------|
| Commitments   | Payments      | Commitments         | Payments      |              |
| 2 361 274 626 | 2 243 477 048 | 1 755 870 446       | 1 468 251 286 |              |

Item 07 03 01 02 — Promoting learning mobility of individuals and groups, and cooperation, inclusion and equity, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management

*Figures*

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 573 655 911 | 325 725 000 | 542 824 138         | 295 331 144 |              |

**Article 07 03 02 — Promoting non-formal and informal learning mobility and active participation among young people, and cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth**

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 351 400 945 | 313 415 755 | 272 637 560         | 199 878 603 |              |

**Article 07 03 03 — Promoting learning mobility of sport staff, and cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 65 035 672  | 55 632 197 | 48 805 483          | 27 914 525 |              |

**Article 07 03 99 — Completion of previous programmes and activities**

Item 07 03 99 01 — Completion of previous Erasmus programmes (prior to 2021)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020     |                  |
|-------------|-------------|---------------------|-------------|------------------|------------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments      | Payments         |
| p.m.        | 312 133 002 | p.m.                | 373 408 000 | 2 846 917 300,00 | 2 709 978 369,92 |

**CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS**

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                              | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                                                                                      |     | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 07 04                         | European Solidarity Corps                                                                                                            |     |                    |                    |                     |                    |                       |                       |                       |
| 07 04 01                      | <b>European Solidarity Corps</b>                                                                                                     | 2.2 | 134 710 226        | 93 000 000         | 129 127 673         | 84 098 975         |                       |                       |                       |
| 07 04 99                      | <b>Completion of previous programmes and activities</b>                                                                              |     |                    |                    |                     |                    |                       |                       |                       |
| 07 04 99 01                   | Completion of the European Solidarity Corps (2018 to 2020)                                                                           | 2.2 | p.m.               | 13 173 773         | p.m.                | 24 325 725         | 162 187 779,00        | 122 575 395,65        | 930,45 %              |
| 07 04 99 02                   | Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020) | 2.2 | p.m.               | 3 044 463          | p.m.                | 11 602 404         | 2 442 901,88          | 3 407 497,90          | 111,92 %              |
|                               | <i>Article 07 04 99 — Subtotal</i>                                                                                                   |     | p.m.               | 16 218 236         | p.m.                | 35 928 129         | 164 630 680,88        | 125 982 893,55        | 776,80 %              |
|                               | <b>Chapter 07 04 — Total</b>                                                                                                         |     | <b>134 710 226</b> | <b>109 218 236</b> | <b>129 127 673</b>  | <b>120 027 104</b> | <b>164 630 680,88</b> | <b>125 982 893,55</b> | <b>115,35 %</b>       |

## Article 07 04 01 — European Solidarity Corps

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 134 710 226 | 93 000 000 | 129 127 673         | 84 098 975 |              |

## Article 07 04 99 — Completion of previous programmes and activities

### Item 07 04 99 01 — Completion of the European Solidarity Corps (2018 to 2020)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020   |                |
|-------------|------------|---------------------|------------|----------------|----------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments    | Payments       |
| p.m.        | 13 173 773 | p.m.                | 24 325 725 | 162 187 779,00 | 122 575 395,65 |

### Item 07 04 99 02 — Completion of the EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises (2014 to 2020)

### Figures

| Budget 2022 |           | Appropriations 2021 |            | Outturn 2020 |              |
|-------------|-----------|---------------------|------------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments   | Commitments  | Payments     |
| p.m.        | 3 044 463 | p.m.                | 11 602 404 | 2 442 901,88 | 3 407 497,90 |

## CHAPTER 07 05 — CREATIVE EUROPE

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                               | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-------------------------------|
|                               |                                                                                                                       |     | Commitment<br>s    | Payments           | Commitment<br>s     | Payments           | Commitment<br>s       | Payments              |                               |
| 07 05                         | Creative Europe                                                                                                       |     |                    |                    |                     |                    |                       |                       |                               |
| 07 05 01                      | <b>Culture strand</b>                                                                                                 | 2.2 | 131 097 589        | 125 000 000        | 94 679 904          | 48 155 879         |                       |                       |                               |
| 07 05 02                      | <b>Media strand</b>                                                                                                   | 2.2 | 220 518 209        | 158 239 044        | 167 489 652         | 71 819 978         |                       |                       |                               |
| 07 05 03                      | <b>Cross-sectoral strand</b>                                                                                          | 2.2 | 34 037 298         | 23 130 332         | 26 971 139          | 10 248 669         |                       |                       |                               |
| 07 05 99                      | <b>Completion of previous programmes and activities</b>                                                               |     |                    |                    |                     |                    |                       |                       |                               |
| 07 05 99 01                   | Completion of previous actions and programmes related to media, culture and language (prior to 2021)                  | 2.2 | p.m.               | 72 679 328         | p.m.                | 88 256 725         | 207 726 324,89        | 174 843 647,97        | 240,57 %                      |
| 07 05 99 02                   | Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020) | 2.2 | p.m.               | 320 500            | p.m.                | 819 500            | 1 148 000,00          | 727 549,88            | 227,00 %                      |
|                               | <i>Article 07 05 99 — Subtotal</i>                                                                                    |     | p.m.               | 72 999 828         | p.m.                | 89 076 225         | 208 874 324,89        | 175 571 197,85        | 240,51 %                      |
|                               | <b>Chapter 07 05 — Total</b>                                                                                          |     | <b>385 653 096</b> | <b>379 369 204</b> | <b>289 140 695</b>  | <b>219 300 751</b> | <b>208 874 324,89</b> | <b>175 571 197,85</b> | <b>46,28 %</b>                |

### **Article 07 05 01 — Culture strand**

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 131 097 589 | 125 000 000 | 94 679 904          | 48 155 879 |              |

### **Article 07 05 02 — Media strand**

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 220 518 209 | 158 239 044 | 167 489 652         | 71 819 978 |              |

### **Article 07 05 03 — Cross-sectoral strand**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 34 037 298  | 23 130 332 | 26 971 139          | 10 248 669 |              |

### **Article 07 05 99 — Completion of previous programmes and activities**

Item 07 05 99 01 — Completion of previous actions and programmes related to media, culture and language (prior to 2021)

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020   |                |
|-------------|------------|---------------------|------------|----------------|----------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments    | Payments       |
| p.m.        | 72 679 328 | p.m.                | 88 256 725 | 207 726 324,89 | 174 843 647,97 |

Item 07 05 99 02 — Completion of previous measures concerning digital content, and audiovisual and other media industries (2014 to 2020)

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 320 500  | p.m.                | 819 500  | 1 148 000,00 | 727 549,88 |

## CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                  | FF  | Budget 2022        |                    | Appropriations 2021 |                   | Outturn 2020              |                          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|----------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|-------------------|---------------------------|--------------------------|-------------------------------|
|                               |                                                                                                          |     | Commitment<br>s    | Payments           | Commitment<br>s     | Payments          | Commitment<br>s           | Payments                 |                               |
| 07 06                         | Citizens, Equality, Rights and Values                                                                    |     |                    |                    |                     |                   |                           |                          |                               |
| 07 06 01                      | <b>Equality and rights</b>                                                                               | 2.2 | 39 860 945         | 33 800 229         | 35 469 000          | 10 637 790        |                           |                          |                               |
| 07 06 02                      | <b>Citizens engagement and participation in the democratic life of the Union</b>                         | 2.2 | 40 671 295         | 22 387 480         | 33 655 983          | 10 296 393        |                           |                          |                               |
| 07 06 03                      | <b>Daphne</b>                                                                                            | 2.2 | 33 581 401         | 14 515 044         | 20 744 304          | 6 319 139         |                           |                          |                               |
| 07 06 04                      | <b>Union values</b>                                                                                      | 2.2 | 92 287 552         | 60 970 543         | 500 000             | 161 667           |                           |                          |                               |
| 07 06 99                      | <b>Completion of previous programmes and activities</b>                                                  |     |                    |                    |                     |                   |                           |                          |                               |
| 07 06 99 01                   | Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021) | 2.2 | p.m.               | 11 818 496         | p.m.                | 14 871 337        | 35 243<br>562,69          | 22 950<br>720,77         | 194,19<br>%                   |
| 07 06 99 02                   | Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)          | 2.2 | p.m.               | 18 333 565         | p.m.                | 38 322 588        | 68 903<br>821,73          | 74 760<br>788,84         | 407,78<br>%                   |
|                               | <i>Article 07 06 99 — Subtotal</i>                                                                       |     | p.m.               | 30 152 061         | p.m.                | 53 193 925        | 104 147<br>384,42         | 97 711<br>509,61         | 324,06<br>%                   |
|                               | <b>Chapter 07 06 — Total</b>                                                                             |     | <b>206 401 193</b> | <b>161 825 357</b> | <b>90 369 287</b>   | <b>80 608 914</b> | <b>104 147<br/>384,42</b> | <b>97 711<br/>509,61</b> | <b>60,38<br/>%</b>            |

### Article 07 06 01 — Equality and rights

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 39 860 945  | 33 800 229 | 35 469 000          | 10 637 790 |              |

### Article 07 06 02 — Citizens engagement and participation in the democratic life of the Union

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 40 671 295  | 22 387 480 | 33 655 983          | 10 296 393 |              |

### Article 07 06 03 — Daphne

#### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 33 581 401  | 14 515 044 | 20 744 304          | 6 319 139 |              |

## Article 07 06 04 — Union values

### Figures

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 92 287 552  | 60 970 543 | 500 000             | 161 667  |              |

## Article 07 06 99 — Completion of previous programmes and activities

Item 07 06 99 01 — Completion of previous Europe for Citizens programmes and European citizens' initiatives (prior to 2021)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 11 818 496 | p.m.                | 14 871 337 | 35 243 562,69 | 22 950 720,77 |

Item 07 06 99 02 — Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 18 333 565 | p.m.                | 38 322 588 | 68 903 821,73 | 74 760 788,84 |

## CHAPTER 07 07 — JUSTICE

### Figures

| Title Chapter<br>Article Item | Heading                                                                               | FF  | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------------------------|-----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-------------------------------|
|                               |                                                                                       |     | Commitment<br>s   | Payments          | Commitment<br>s     | Payments          | Commitment<br>s      | Payments             |                               |
| 07 07                         | Justice                                                                               |     |                   |                   |                     |                   |                      |                      |                               |
| 07 07 01                      | <b>Promoting judicial cooperation</b>                                                 | 2.2 | 11 443 600        | 7 713 912         | 11 319 945          | 4 527 978         |                      |                      |                               |
| 07 07 02                      | <b>Supporting judicial training</b>                                                   | 2.2 | 16 606 200        | 4 416 776         | 18 682 268          | 7 472 907         |                      |                      |                               |
| 07 07 03                      | <b>Promoting effective access to justice</b>                                          | 2.2 | 14 477 200        | 14 165 859        | 15 290 325          | 6 116 130         |                      |                      |                               |
| 07 07 99                      | <b>Completion of previous programmes and activities</b>                               |     |                   |                   |                     |                   |                      |                      |                               |
| 07 07 99 01                   | Completion of previous programmes and actions in the field of Justice (prior to 2021) | 2.2 | p.m.              | 10 169 278        | p.m.                | 26 000 000        | 42 604 000,00        | 48 412 522,08        | 476,07 %                      |
|                               | <i>Article 07 07 99 — Subtotal</i>                                                    |     | p.m.              | 10 169 278        | p.m.                | 26 000 000        | 42 604 000,00        | 48 412 522,08        | 476,07 %                      |
|                               | <b>Chapter 07 07 — Total</b>                                                          |     | <b>42 527 000</b> | <b>36 465 825</b> | <b>45 292 538</b>   | <b>44 117 015</b> | <b>42 604 000,00</b> | <b>48 412 522,08</b> | <b>132,76 %</b>               |

## Article 07 07 01 — Promoting judicial cooperation

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 11 443 600  | 7 713 912 | 11 319 945          | 4 527 978 |              |

## Article 07 07 02 — Supporting judicial training

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 16 606 200  | 4 416 776 | 18 682 268          | 7 472 907 |              |

## Article 07 07 03 — Promoting effective access to justice

Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 14 477 200  | 14 165 859 | 15 290 325          | 6 116 130 |              |

## Article 07 07 99 — Completion of previous programmes and activities

Item 07 07 99 01 — Completion of previous programmes and actions in the field of Justice (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 10 169 278 | p.m.                | 26 000 000 | 42 604 000,00 | 48 412 522,08 |

## CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE

Figures

| Title Chapter<br>Article Item | Heading                                                                              | FF  | Budget 2022     |            | Appropriations 2021 |            | Outturn 2020    |               | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|--------------------------------------------------------------------------------------|-----|-----------------|------------|---------------------|------------|-----------------|---------------|-------------------------------|
|                               |                                                                                      |     | Commitment<br>s | Payments   | Commitment<br>s     | Payments   | Commitment<br>s | Payments      |                               |
| 07 10                         | Decentralised Agencies and European Public Prosecutor's Office                       |     |                 |            |                     |            |                 |               |                               |
| 07 10 01                      | European Foundation for the improvement of living and working conditions (Eurofound) | 2.2 | 21 777 810      | 21 777 810 | 21 600 000          | 21 600 000 | 21 053 025,00   | 21 053 025,00 | 96,67 %                       |
| 07 10 02                      | European Agency for Safety and Health at Work (EU-OSHA)                              | 2.2 | 15 659 825      | 15 659 825 | 15 346 768          | 15 346 768 | 15 507 072,00   | 15 061 649,10 | 96,18 %                       |
| 07 10 03                      | European Centre for the Development of Vocational Training (Cedefop)                 | 2.2 | 18 232 999      | 18 232 999 | 17 804 621          | 17 804 621 | 17 815 490,00   | 16 738 000,00 | 91,80 %                       |
| 07 10 04                      | European Union Agency for Fundamental Rights (FRA)                                   | 2.2 | 23 634 390      | 23 634 390 | 23 749 695          | 23 749 695 | 23 157 712,00   | 23 157 712,00 | 97,98 %                       |

| Title Chapter<br>Article Item | Heading                                                                  | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                          |     | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 07 10 05                      | <i>European Institute for Gender Equality (EIGE)</i>                     | 2.2 | 7 983 093          | 7 983 093          | 8 926 628           | 8 926 628          | 7 667 805,00          | 7 667 804,22          | 96,05 %               |
| 07 10 06                      | <i>European Training Foundation (ETF)</i>                                | 2.2 | 21 378 798         | 21 378 798         | 21 053 287          | 21 053 287         | 20 937 022,00         | 20 379 898,68         | 95,33 %               |
| 07 10 07                      | <i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i> | 2.2 | 45 803 578         | 45 606 899         | 42 845 006          | 42 845 006         | 41 340 496,00         | 41 187 174,00         | 90,31 %               |
| 07 10 08                      | <i>European Public Prosecutor's Office (EPPO)</i>                        | 2.2 | 57 101 846         | 57 101 846         | 44 952 790          | 44 952 790         | 11 672 000,00         | 9 714 318,74          | 17,01 %               |
| 07 10 09                      | <i>European Labour Authority (ELA)</i>                                   | 2.2 | 34 689 842         | 26 397 342         | 24 219 500          | 24 219 500         | 11 666 181,99         | 2 719 565,39          | 10,30 %               |
|                               | <b>Chapter 07 10 — Total</b>                                             |     | <b>246 262 181</b> | <b>237 773 002</b> | <b>220 498 295</b>  | <b>220 498 295</b> | <b>170 816 803,99</b> | <b>157 679 147,13</b> | <b>66,31 %</b>        |

### **Article 07 10 01 — European Foundation for the improvement of living and working conditions (Eurofound)**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 21 777 810  | 21 777 810 | 21 600 000          | 21 600 000 | 21 053 025,00 | 21 053 025,00 |

### **Article 07 10 02 — European Agency for Safety and Health at Work (EU-OSHA)**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 15 659 825  | 15 659 825 | 15 346 768          | 15 346 768 | 15 507 072,00 | 15 061 649,10 |

### **Article 07 10 03 — European Centre for the Development of Vocational Training (Cedefop)**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 18 232 999  | 18 232 999 | 17 804 621          | 17 804 621 | 17 815 490,00 | 16 738 000,00 |

### **Article 07 10 04 — European Union Agency for Fundamental Rights (FRA)**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 23 634 390  | 23 634 390 | 23 749 695          | 23 749 695 | 23 157 712,00 | 23 157 712,00 |

## Article 07 10 05 — European Institute for Gender Equality (EIGE)

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 7 983 093   | 7 983 093 | 8 926 628           | 8 926 628 | 7 667 805,00 | 7 667 804,22 |

## Article 07 10 06 — European Training Foundation (ETF)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 21 378 798  | 21 378 798 | 21 053 287          | 21 053 287 | 20 937 022,00 | 20 379 898,68 |

## Article 07 10 07 — European Union Agency for Criminal Justice Cooperation (Eurojust)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 45 803 578  | 45 606 899 | 42 845 006          | 42 845 006 | 41 340 496,00 | 41 187 174,00 |

## Article 07 10 08 — European Public Prosecutor's Office (EPPO)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |              |
|-------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments     |
| 57 101 846  | 57 101 846 | 44 952 790          | 44 952 790 | 11 672 000,00 | 9 714 318,74 |

## Article 07 10 09 — European Labour Authority (ELA)

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |              |
|-------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments     |
| 34 689 842  | 26 397 342 | 24 219 500          | 24 219 500 | 11 666 181,99 | 2 719 565,39 |

## CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Figures

| Title Chapter<br>Article Item | Heading                                                             | FF  | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |              | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------|-----|-------------|------------|---------------------|------------|---------------|--------------|-----------------------|
|                               |                                                                     |     | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments     |                       |
| 07 20                         | Pilot projects, preparatory actions, prerogatives and other actions |     |             |            |                     |            |               |              |                       |
| 07 20 01                      | Pilot projects                                                      | 2.2 | 15 303 000  | 13 959 671 | 11 450 000          | 13 510 839 | 11 970 119,00 | 7 256 975,17 | 51,99 %               |

| Title Chapter<br>Article Item | Heading                                                                                                                              | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                                                                                      |     | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| <b>07 20 02</b>               | <b>Preparatory actions</b>                                                                                                           | 2.2 | 20 000 000         | 38 075 734         | 17 750 000          | 36 931 334         | 44 936 635,03         | 32 641 401,18         | 85,73 %               |
| <b>07 20 03</b>               | <b>Other actions</b>                                                                                                                 |     |                    |                    |                     |                    |                       |                       |                       |
| 07 20 03 01                   | Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries | 2.2 | 8 707 925          | 6 750 000          | 8 634 400           | 7 258 200          | 8 896 474,88          | 6 743 209,15          | 99,90 %               |
|                               | <i>Article 07 20 03 — Subtotal</i>                                                                                                   |     | 8 707 925          | 6 750 000          | 8 634 400           | 7 258 200          | 8 896 474,88          | 6 743 209,15          | 99,90 %               |
| <b>07 20 04</b>               | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>                     |     |                    |                    |                     |                    |                       |                       |                       |
| 07 20 04 01                   | Multimedia actions                                                                                                                   | 2.2 | 20 384 213         | 18 747 358         | 20 212 100          | 19 786 800         | 21 251 089,41         | 23 578 444,77         | 125,77 %              |
| 07 20 04 02                   | Executive and corporate communication services                                                                                       | 2.2 | 47 506 000         | 45 004 000         | 47 105 200          | 39 676 000         | 39 382 635,99         | 36 707 514,21         | 81,57 %               |
| 07 20 04 03                   | Commission Representations                                                                                                           | 2.2 | 27 589 000         | 23 059 000         | 27 356 000          | 23 497 000         | 29 935 661,71         | 17 853 371,18         | 77,42 %               |
| 07 20 04 04                   | Communication services for citizens                                                                                                  | 2.2 | 32 504 000         | 29 790 000         | 32 228 600          | 28 943 000         | 23 939 004,94         | 22 045 543,83         | 74,00 %               |
| 07 20 04 05                   | House of European History                                                                                                            | 2.2 | 3 000 000          | 3 000 000          | 3 000 000           | 3 000 000          | 3 000 000,00          | 3 000 000,00          | 100,00 %              |
| 07 20 04 06                   | Specific competences in the area of social policy, including social dialogue                                                         | 2.2 | 25 520 900         | 21 080 000         | 28 326 381          | 23 234 000         | 21 682 869,55         | 17 507 435,89         | 83,05 %               |
| 07 20 04 07                   | Other activities in the area of fundamental rights                                                                                   | 2.2 | 906 050            | 900 000            | 898 400             | 898 400            | 1 000 000,00          | 553 089,85            | 61,45 %               |
| 07 20 04 08                   | Analysis of and studies on the social situation, demography and the family                                                           | 2.2 | 3 139 610          | 3 140 000          | 3 710 619           | 3 327 900          | 3 529 662,18          | 5 035 836,11          | 160,38 %              |
| 07 20 04 09                   | Information and training measures for workers' organisations                                                                         | 2.2 | 22 340 000         | 19 060 000         | 21 054 000          | 19 652 000         | 21 622 815,17         | 17 022 137,08         | 89,31 %               |
|                               | <i>Article 07 20 04 — Subtotal</i>                                                                                                   |     | 182 889 773        | 163 780 358        | 183 891 300         | 162 015 100        | 165 343 738,95        | 143 303 372,92        | 87,50 %               |
|                               | <b>Chapter 07 20 — Total</b>                                                                                                         |     | <b>226 900 698</b> | <b>222 565 763</b> | <b>221 725 700</b>  | <b>219 715 473</b> | <b>231 146 967,86</b> | <b>189 944 958,42</b> | <b>85,34 %</b>        |

### Article 07 20 01 — Pilot projects

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |              |
|-------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments     |
| 15 303 000  | 13 959 671 | 11 450 000          | 13 510 839 | 11 970 119,00 | 7 256 975,17 |

### Article 07 20 02 — Preparatory actions

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 20 000 000  | 38 075 734 | 17 750 000          | 36 931 334 | 44 936 635,03 | 32 641 401,18 |

## Article 07 20 03 — Other actions

Item 07 20 03 01 — Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 8 707 925   | 6 750 000 | 8 634 400           | 7 258 200 | 8 896 474,88 | 6 743 209,15 |

## Article 07 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission

Item 07 20 04 01 — Multimedia actions

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 20 384 213  | 18 747 358 | 20 212 100          | 19 786 800 | 21 251 089,41 | 23 578 444,77 |

Item 07 20 04 02 — Executive and corporate communication services

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 47 506 000  | 45 004 000 | 47 105 200          | 39 676 000 | 39 382 635,99 | 36 707 514,21 |

Item 07 20 04 03 — Commission Representations

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 27 589 000  | 23 059 000 | 27 356 000          | 23 497 000 | 29 935 661,71 | 17 853 371,18 |

Item 07 20 04 04 — Communication services for citizens

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 32 504 000  | 29 790 000 | 32 228 600          | 28 943 000 | 23 939 004,94 | 22 045 543,83 |

## Item 07 20 04 05 — House of European History

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 3 000 000   | 3 000 000 | 3 000 000           | 3 000 000 | 3 000 000,00 | 3 000 000,00 |

## Item 07 20 04 06 — Specific competences in the area of social policy, including social dialogue

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 25 520 900  | 21 080 000 | 28 326 381          | 23 234 000 | 21 682 869,55 | 17 507 435,89 |

## Item 07 20 04 07 — Other activities in the area of fundamental rights

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| 906 050     | 900 000  | 898 400             | 898 400  | 1 000 000,00 | 553 089,85 |

## Item 07 20 04 08 — Analysis of and studies on the social situation, demography and the family

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 3 139 610   | 3 140 000 | 3 710 619           | 3 327 900 | 3 529 662,18 | 5 035 836,11 |

## Item 07 20 04 09 — Information and training measures for workers' organisations

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 22 340 000  | 19 060 000 | 21 054 000          | 19 652 000 | 21 622 815,17 | 17 022 137,08 |

# TITLE 08 — AGRICULTURE AND MARITIME POLICY

### Figures

| Title Chapter | Heading                                                                             | FF | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020  |               |
|---------------|-------------------------------------------------------------------------------------|----|-------------|-------------|---------------------|-------------|---------------|---------------|
|               |                                                                                     |    | Commitments | Payments    | Commitments         | Payments    | Commitments   | Payments      |
| 08 01         | Support administrative expenditure of the "Agriculture and Maritime Policy" cluster | 3  | 13 958 278  | 13 958 278  | 13 568 854          | 13 568 854  | 23 048 613,14 | 23 048 613,14 |
| 08 02         | European Agricultural Guarantee Fund (EAGF)                                         | 3  | 40 364 561  | 40 388 741  | 40 363 635          | 40 349 424  | 42 967 554    | 42 924 762    |
|               |                                                                                     |    | 277         | 104         | 574                 | 457         | 133,68        | 788,82        |
| 08 03         | European Agricultural Fund for Rural Development (EAFRD)                            | 3  | 12 725 848  | 14 678 340  | 15 343 139          | 14 570 350  | 14 693 113    | 13 913 114    |
|               |                                                                                     |    | 920         | 175         | 960                 | 000         | 190,18        | 038,37        |
| 08 04         | European Maritime, Fisheries and Aquaculture Fund (EMFAF)                           | 3  | 964 063 750 | 724 603 246 | 753 343 572         | 821 978 340 | 953 377       | 754 934       |
|               |                                                                                     |    |             |             |                     |             | 107,06        | 020,28        |

| Title Chapter | Heading                                                                                                      | FF | Budget 2022              |                          | Appropriations 2021       |                           | Outturn 2020             |                          |
|---------------|--------------------------------------------------------------------------------------------------------------|----|--------------------------|--------------------------|---------------------------|---------------------------|--------------------------|--------------------------|
|               |                                                                                                              |    | Commitments              | Payments                 | Commitments               | Payments                  | Commitments              | Payments                 |
| 08 05         | Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs) | 3  | 154 968 754              | 162 140 754              | 77 009 290                | 72 884 500                | 147 999 978,00           | 144 386 032,75           |
|               | Reserves(30 02 02)                                                                                           |    | 4 250 000<br>159 218 754 | 4 250 000<br>166 390 754 | 74 600 000<br>151 609 290 | 71 600 000<br>144 484 500 |                          |                          |
| 08 10         | Decentralised agencies                                                                                       | 3  | 28 738 870               | 28 738 870               | 18 741 043                | 18 741 043                | 16 737 055,00            | 16 737 055,00            |
| 08 20         | Pilot projects, preparatory actions, prerogatives and other actions                                          | 3  | 1 490 500                | 6 149 963                | p.m.                      | 6 047 000                 | 3 515 000,00             | 2 341 776,15             |
|               | <b>Title 08 — Total</b>                                                                                      |    | <b>54 253 630 349</b>    | <b>56 002 672 390</b>    | <b>56 569 438 293</b>     | <b>55 852 994 194</b>     | <b>58 805 345 077,06</b> | <b>57 779 324 324,51</b> |
|               | Reserves(30 02 02)                                                                                           |    | 4 250 000                | 4 250 000                | 74 600 000                | 71 600 000                |                          |                          |
|               | <b>Total including reserves</b>                                                                              |    | <b>54 257 880 349</b>    | <b>56 006 922 390</b>    | <b>56 644 038 293</b>     | <b>55 924 594 194</b>     |                          |                          |

## CHAPTER 08 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "AGRICULTURE AND MARITIME POLICY" CLUSTER

Figures

| Title Chapter Article Item | Heading                                                                                                                                                         | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022       |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------|---------------------|----------------------|-----------------|
| 08 01                      | Support administrative expenditure of the "Agriculture and Maritime Policy" cluster                                                                             |     |                   |                     |                      |                 |
| <b>08 01 01</b>            | <b>Support expenditure for the European Agricultural Guarantee Fund</b>                                                                                         |     |                   |                     |                      |                 |
| 08 01 01 01                | Support expenditure for the European Agricultural Guarantee Fund                                                                                                | 3.1 | 614 028           | 776 426             | 7 624 508,97         | 1241,72 %       |
| 08 01 01 66                | Consumers, Health, Agriculture and Food Executive Agency — Contribution from the European Agricultural Guarantee Fund for the completion of previous programmes | 3.1 | p.m.              | p.m.                | 3 714 000,00         |                 |
| 08 01 01 72                | European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund                                                                 | 3.1 | 3 684 000         | 3 542 000           | 0,—                  |                 |
|                            | <i>Article 08 01 01 — Subtotal</i>                                                                                                                              |     | 4 298 028         | 4 318 426           | 11 338 508,97        | 263,81 %        |
| <b>08 01 02</b>            | <b>Support expenditure for the European Agricultural Fund for Rural Development</b>                                                                             | 3.2 | 1 850 000         | 1 850 000           | 5 076 794,22         | 274,42 %        |
| <b>08 01 03</b>            | <b>Support expenditure for the European Maritime, Fisheries and Aquaculture Fund</b>                                                                            |     |                   |                     |                      |                 |
| 08 01 03 01                | Support expenditure for the European Maritime, Fisheries and Aquaculture Fund                                                                                   | 3.2 | 3 739 250         | 3 369 466           | 3 531 743,95         | 94,45 %         |
| 08 01 03 63                | Executive Agency for Small and Medium-sized Enterprises — Contribution from the European Maritime and Fisheries Fund for the completion of previous programmes  | 3.2 | p.m.              | p.m.                | 3 101 566,00         |                 |
| 08 01 03 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund                     | 3.2 | 4 071 000         | 4 030 962           | 0,—                  |                 |
|                            | <i>Article 08 01 03 — Subtotal</i>                                                                                                                              |     | 7 810 250         | 7 400 428           | 6 633 309,95         | 84,93 %         |
|                            | <b>Chapter 08 01 — Total</b>                                                                                                                                    |     | <b>13 958 278</b> | <b>13 568 854</b>   | <b>23 048 613,14</b> | <b>165,13 %</b> |

## **Article 08 01 01 — Support expenditure for the European Agricultural Guarantee Fund**

Item 08 01 01 01 — Support expenditure for the European Agricultural Guarantee Fund

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 614 028     | 776 426             | 7 624 508,97 |

Item 08 01 01 66 — Consumers, Health, Agriculture and Food Executive Agency — Contribution from the European Agricultural Guarantee Fund for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 3 714 000,00 |

Item 08 01 01 72 — European Research Executive Agency — Contribution from the European Agricultural Guarantee Fund

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 684 000   | 3 542 000           | 0,—          |

## **Article 08 01 02 — Support expenditure for the European Agricultural Fund for Rural Development**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 850 000   | 1 850 000           | 5 076 794,22 |

## **Article 08 01 03 — Support expenditure for the European Maritime, Fisheries and Aquaculture Fund**

Item 08 01 03 01 — Support expenditure for the European Maritime, Fisheries and Aquaculture Fund

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 739 250   | 3 369 466           | 3 531 743,95 |

Item 08 01 03 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from the European Maritime and Fisheries Fund for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 3 101 566,00 |

Item 08 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the European Maritime, Fisheries and Aquaculture Fund

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 4 071 000   | 4 030 962           | 0,—          |

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

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                 | FF  | Budget 2022     |                | Appropriations 2021 |                | Outturn 2020      |                   | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----|-----------------|----------------|---------------------|----------------|-------------------|-------------------|-------------------------------|
|                               |                                                                                                                         |     | Commitment<br>s | Payments       | Commitment<br>s     | Payments       | Commitment<br>s   | Payments          |                               |
| 08 02                         | European Agricultural Guarantee Fund (EAGF)                                                                             |     |                 |                |                     |                |                   |                   |                               |
| 08 02 01                      | <i>Agricultural reserve for crisis and exceptional market support measures</i>                                          | 3.1 | p.m.            | p.m.           | p.m.                | p.m.           |                   |                   |                               |
| 08 02 02                      | <i>Sectoral types of interventions under the CAP Strategic Plans</i>                                                    | 3.1 | p.m.            | p.m.           | p.m.                | p.m.           |                   |                   |                               |
| 08 02 03                      | <i>Market-related expenditure outside the CAP Strategic Plans</i>                                                       |     |                 |                |                     |                |                   |                   |                               |
| 08 02 03 01                   | POSEI and smaller Aegean islands (excluding direct payments)                                                            | 3.1 | 229 000 000     | 229 000 000    | 224 000 000         | 224 000 000    | 225 472 244,17    | 225 472 244,17    | 98,46 %                       |
| 08 02 03 02                   | Promotion of agricultural products — Simple programmes under shared management                                          | 3.1 | 89 000 000      | 89 000 000     | 86 000 000          | 86 000 000     | 76 716 204,27     | 76 716 204,27     | 86,20 %                       |
| 08 02 03 03                   | Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management | 3.1 | 96 900 000      | 109 434 447    | 96 900 000          | 99 587 234     | 100 900 000,00    | 60 969 923,12     | 55,71 %                       |
| 08 02 03 04                   | School schemes                                                                                                          | 3.1 | 185 000 000     | 185 000 000    | 205 000 000         | 205 000 000    | 162 052 197,34    | 162 052 197,34    | 87,60 %                       |
| 08 02 03 05                   | Olive oil                                                                                                               | 3.1 | 43 000 000      | 43 000 000     | 43 000 000          | 43 000 000     | 33 929 035,09     | 33 929 035,09     | 78,90 %                       |
| 08 02 03 06                   | Fruit and vegetables                                                                                                    | 3.1 | 931 000 000     | 931 000 000    | 867 000 000         | 867 000 000    | 818 612 478,00    | 818 612 478,00    | 87,93 %                       |
| 08 02 03 07                   | Wine                                                                                                                    | 3.1 | 1 026 000 000   | 1 026 000 000  | 1 026 000 000       | 1 026 000 000  | 1 056 216 296,12  | 1 056 216 296,12  | 102,95 %                      |
| 08 02 03 08                   | Apiculture                                                                                                              | 3.1 | 59 000 000      | 59 000 000     | 59 000 000          | 59 000 000     | 36 478 557,57     | 36 478 557,57     | 61,83 %                       |
| 08 02 03 09                   | Hops                                                                                                                    | 3.1 | 2 200 000       | 2 200 000      | 2 200 000           | 2 200 000      | 2 277 000,00      | 2 277 000,00      | 103,50 %                      |
| 08 02 03 10                   | Public and private storage measures                                                                                     | 3.1 | p.m.            | p.m.           | 9 000 000           | 9 000 000      | 2 106 602,07      | 2 106 602,07      |                               |
| 08 02 03 11                   | Exceptional measures                                                                                                    | 3.1 | p.m.            | p.m.           | p.m.                | p.m.           |                   |                   |                               |
|                               | <i>Article 08 02 03 — Subtotal</i>                                                                                      |     | 2 661 100 000   | 2 673 634 447  | 2 618 100 000       | 2 620 787 234  | 2 514 760 614,63  | 2 474 830 537,75  | 92,56 %                       |
| 08 02 04                      | <i>Direct payments types of interventions under the CAP Strategic Plans</i>                                             | 3.1 | p.m.            | p.m.           | p.m.                | p.m.           |                   |                   |                               |
| 08 02 05                      | <i>Direct payments outside the CAP Strategic Plans</i>                                                                  |     |                 |                |                     |                |                   |                   |                               |
| 08 02 05 01                   | POSEI and smaller Aegean islands (direct payments)                                                                      | 3.1 | 437 000 000     | 437 000 000    | 431 000 000         | 431 000 000    | 437 434 809,87    | 437 434 809,87    | 100,10 %                      |
| 08 02 05 02                   | Single area payment scheme (SAPS)                                                                                       | 3.1 | 4 392 000 000   | 4 392 000 000  | 4 406 000 000       | 4 406 000 000  | 4 356 458 622,01  | 4 356 458 622,01  | 99,19 %                       |
| 08 02 05 03                   | Redistributive payment                                                                                                  | 3.1 | 1 615 000 000   | 1 615 000 000  | 1 610 000 000       | 1 610 000 000  | 1 675 408 631,43  | 1 675 408 631,43  | 103,74 %                      |
| 08 02 05 04                   | Basic payment scheme (BPS)                                                                                              | 3.1 | 14 260 000 000  | 14 260 000 000 | 14 172 000 000      | 14 172 000 000 | 16 324 453 686,49 | 16 324 453 686,49 | 114,48 %                      |
| 08 02 05 05                   | Payment for agricultural practices beneficial for the climate and the environment                                       | 3.1 | 10 776 000 000  | 10 776 000 000 | 10 778 000 000      | 10 778 000 000 | 11 680 776 848,51 | 11 680 776 848,51 | 108,40 %                      |
| 08 02 05 06                   | Payment for farmers in areas with natural constraints                                                                   | 3.1 | 5 000 000       | 5 000 000      | 5 000 000           | 5 000 000      | 4 885 819,69      | 4 885 819,69      | 97,72 %                       |

| Title Chapter<br>Article Item | Heading                                                                                                             | FF  | Budget 2022           |                       | Appropriations 2021   |                       | Outturn 2020             |                          | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-----------------------|
|                               |                                                                                                                     |     | Commitments           | Payments              | Commitments           | Payments              | Commitments              | Payments                 |                       |
| 08 02 05 07                   | Payment for young farmers                                                                                           | 3.1 | 530 000 000           | 530 000 000           | 574 000 000           | 574 000 000           | 583 706 734,63           | 583 706 734,63           | 110,13 %              |
| 08 02 05 08                   | Crop-specific payment for cotton                                                                                    | 3.1 | 242 000 000           | 242 000 000           | 242 000 000           | 242 000 000           | 244 958 984,07           | 244 958 984,07           | 101,22 %              |
| 08 02 05 09                   | Voluntary coupled support scheme                                                                                    | 3.1 | 4 011 000 000         | 4 011 000 000         | 4 019 000 000         | 4 019 000 000         | 4 057 416 577,46         | 4 057 416 577,46         | 101,16 %              |
| 08 02 05 10                   | Small farmers scheme                                                                                                | 3.1 | 681 000 000           | 681 000 000           | 707 061 720           | 707 061 720           | 797 037 439,84           | 797 037 439,84           | 117,04 %              |
| 08 02 05 11                   | Reserve for crises in the agricultural sector                                                                       | 3.1 | 497 300 000           | 497 300 000           | 487 600 000           | 487 600 000           | 0,—                      | 0,—                      |                       |
| 08 02 05 12                   | Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline    | 3.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  | 0,—                      | 0,—                      |                       |
|                               | <i>Article 08 02 05 — Subtotal</i>                                                                                  |     | 37 446 300 000        | 37 446 300 000        | 37 431 661 720        | 37 431 661 720        | 40 162 538 154,00        | 40 162 538 154,00        | 107,25 %              |
| <b>08 02 06</b>               | <b><i>Policy strategy, coordination and audit</i></b>                                                               |     |                       |                       |                       |                       |                          |                          |                       |
| 08 02 06 01                   | Financial corrections in favour of Member States following clearance of accounts and conformity clearance decisions | 3.1 | 169 000 000           | 169 000 000           | 233 100 000           | 233 100 000           | 198 489 422,36           | 198 489 422,36           | 117,45 %              |
| 08 02 06 02                   | Settlement of disputes                                                                                              | 3.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  | 340 266,24               | 340 266,24               |                       |
| 08 02 06 03                   | EAGF — Operational technical assistance                                                                             | 3.1 | 87 661 277            | 99 306 657            | 74 173 854            | 57 275 503            | 30 212 943,19            | 27 351 675,21            | 27,54 %               |
|                               | <i>Article 08 02 06 — Subtotal</i>                                                                                  |     | 256 661 277           | 268 306 657           | 307 273 854           | 290 375 503           | 229 042 631,79           | 226 181 363,81           | 84,30 %               |
| <b>08 02 99</b>               | <b><i>Completion of previous programmes and activities</i></b>                                                      |     |                       |                       |                       |                       |                          |                          |                       |
| 08 02 99 01                   | Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management           | 3.1 | 500 000               | 500 000               | 6 600 000             | 6 600 000             | 45 072 368,94            | 45 072 368,94            | 9014,47 %             |
| 08 02 99 02                   | Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Direct management           | 3.1 | p.m.                  | p.m.                  | p.m.                  | p.m.                  | 16 140 364,32            | 16 140 364,32            |                       |
|                               | <i>Article 08 02 99 — Subtotal</i>                                                                                  |     | 500 000               | 500 000               | 6 600 000             | 6 600 000             | 61 212 733,26            | 61 212 733,26            | 12242,55 %            |
|                               | <b>Chapter 08 02 — Total</b>                                                                                        |     | <b>40 364 561 277</b> | <b>40 388 741 104</b> | <b>40 363 635 574</b> | <b>40 349 424 457</b> | <b>42 967 554 133,68</b> | <b>42 924 762 788,82</b> | <b>106,28 %</b>       |

### Article 08 02 01 — Agricultural reserve for crisis and exceptional market support measures

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

### Article 08 02 02 — Sectoral types of interventions under the CAP Strategic Plans

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

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

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

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 229 000 000 | 224 000 000         | 225 472 244,17 |

### Item 08 02 03 02 — Promotion of agricultural products — Simple programmes under shared management

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 89 000 000  | 86 000 000          | 76 716 204,27 |

### Item 08 02 03 03 — Promotion of agricultural products — Multi-programmes and actions implemented by the Commission under direct management

#### Figures

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020   |               |
|-------------|-------------|---------------------|------------|----------------|---------------|
| Commitments | Payments    | Commitments         | Payments   | Commitments    | Payments      |
| 96 900 000  | 109 434 447 | 96 900 000          | 99 587 234 | 100 900 000,00 | 60 969 923,12 |

### Item 08 02 03 04 — School schemes

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 185 000 000 | 205 000 000         | 162 052 197,34 |

### Item 08 02 03 05 — Olive oil

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 43 000 000  | 43 000 000          | 33 929 035,09 |

### Item 08 02 03 06 — Fruit and vegetables

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 931 000 000 | 867 000 000         | 818 612 478,00 |

### Item 08 02 03 07 — Wine

#### Figures

| Budget 2022   | Appropriations 2021 | Outturn 2020     |
|---------------|---------------------|------------------|
| 1 026 000 000 | 1 026 000 000       | 1 056 216 296,12 |

Item 08 02 03 08 — Apiculture

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 59 000 000  | 59 000 000          | 36 478 557,57 |

Item 08 02 03 09 — Hops

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 200 000   | 2 200 000           | 2 277 000,00 |

Item 08 02 03 10 — Public and private storage measures

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | 9 000 000           | 2 106 602,07 |

Item 08 02 03 11 — Exceptional measures

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

**Article 08 02 04 — Direct payments types of interventions under the CAP Strategic Plans**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

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

Item 08 02 05 01 — POSEI and smaller Aegean islands (direct payments)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 437 000 000 | 431 000 000         | 437 434 809,87 |

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

*Figures*

| Budget 2022   | Appropriations 2021 | Outturn 2020     |
|---------------|---------------------|------------------|
| 4 392 000 000 | 4 406 000 000       | 4 356 458 622,01 |

Item 08 02 05 03 — Redistributive payment

*Figures*

| Budget 2022   | Appropriations 2021 | Outturn 2020     |
|---------------|---------------------|------------------|
| 1 615 000 000 | 1 610 000 000       | 1 675 408 631,43 |

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

*Figures*

| Budget 2022    | Appropriations 2021 | Outturn 2020      |
|----------------|---------------------|-------------------|
| 14 260 000 000 | 14 172 000 000      | 16 324 453 686,49 |

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

*Figures*

| Budget 2022    | Appropriations 2021 | Outturn 2020      |
|----------------|---------------------|-------------------|
| 10 776 000 000 | 10 778 000 000      | 11 680 776 848,51 |

Item 08 02 05 06 — Payment for farmers in areas with natural constraints

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 000 000   | 5 000 000           | 4 885 819,69 |

Item 08 02 05 07 — Payment for young farmers

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 530 000 000 | 574 000 000         | 583 706 734,63 |

Item 08 02 05 08 — Crop-specific payment for cotton

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 242 000 000 | 242 000 000         | 244 958 984,07 |

Item 08 02 05 09 — Voluntary coupled support scheme

*Figures*

| Budget 2022   | Appropriations 2021 | Outturn 2020     |
|---------------|---------------------|------------------|
| 4 011 000 000 | 4 019 000 000       | 4 057 416 577,46 |

Item 08 02 05 10 — Small farmers scheme

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 681 000 000 | 707 061 720         | 797 037 439,84 |

Item 08 02 05 11 — Reserve for crises in the agricultural sector

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 497 300 000 | 487 600 000         | 0,—          |

Item 08 02 05 12 — Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

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

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

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 169 000 000 | 233 100 000         | 198 489 422,36 |

Item 08 02 06 02 — Settlement of disputes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 340 266,24   |

Item 08 02 06 03 — EAGF — Operational technical assistance

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 87 661 277  | 99 306 657 | 74 173 854          | 57 275 503 | 30 212 943,19 | 27 351 675,21 |

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

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

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 500 000     | 6 600 000           | 45 072 368,94 |

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

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| p.m.        | p.m.                | 16 140 364,32 |

## CHAPTER 08 03 — EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT (EAFRD)

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                       | FF  | Budget 2022           |                       | Appropriations 2021   |                       | Outturn 2020             |                          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------------------------------|
|                               |                                                                                                                               |     | Commitment<br>s       | Payments              | Commitment<br>s       | Payments              | Commitment<br>s          | Payments                 |                               |
| 08 03                         | European Agricultural Fund for Rural Development (EAFRD)                                                                      |     |                       |                       |                       |                       |                          |                          |                               |
| <b>08 03 01</b>               | <b>Rural development types of interventions</b>                                                                               |     |                       |                       |                       |                       |                          |                          |                               |
| 08 03 01 01                   | Rural development types of interventions under the CAP Strategic Plans                                                        | 3.2 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| 08 03 01 02                   | Rural development types of interventions — 2014-2022 programmes                                                               | 3.2 | 12 697 426 700        | 14 655 000 000        | 15 308 020 100        | 14 546 000 000        | 14 675 249 297,00        | 13 900 173 787,71        | 94,85 %                       |
| 08 03 01 03                   | Rural development types of interventions financed from the European Union Recovery Instrument (EURI)                          | 3.2 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
|                               | <i>Article 08 03 01 — Subtotal</i>                                                                                            |     | 12 697 426 700        | 14 655 000 000        | 15 308 020 100        | 14 546 000 000        | 14 675 249 297,00        | 13 900 173 787,71        | 94,85 %                       |
| <b>08 03 02</b>               | <b>EAFRD — Operational technical assistance</b>                                                                               | 3.2 | 28 422 220            | 16 000 000            | 35 119 860            | 17 153 750            |                          |                          |                               |
| <b>08 03 03</b>               | <b>EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)</b>                   | 3.2 | p.m.                  | p.m.                  | p.m.                  | p.m.                  |                          |                          |                               |
| <b>08 03 99</b>               | <b>Completion of previous programmes and activities</b>                                                                       |     |                       |                       |                       |                       |                          |                          |                               |
| 08 03 99 01                   | Completion of previous rural development programmes — Operational expenditure (prior to 2014)                                 | 3.2 | p.m.                  | p.m.                  | p.m.                  | p.m.                  | 0,—                      | 0,—                      |                               |
| 08 03 99 02                   | Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021) | 3.2 | p.m.                  | 7 340 175             | p.m.                  | 7 196 250             | 17 863 893,18            | 12 940 250,66            | 176,29 %                      |
|                               | <i>Article 08 03 99 — Subtotal</i>                                                                                            |     | p.m.                  | 7 340 175             | p.m.                  | 7 196 250             | 17 863 893,18            | 12 940 250,66            | 176,29 %                      |
|                               | <b>Chapter 08 03 — Total</b>                                                                                                  |     | <b>12 725 848 920</b> | <b>14 678 340 175</b> | <b>15 343 139 960</b> | <b>14 570 350 000</b> | <b>14 693 113 190,18</b> | <b>13 913 114 038,37</b> | <b>94,79 %</b>                |

## **Article 08 03 01 — Rural development types of interventions**

### **Item 08 03 01 01 — Rural development types of interventions under the CAP Strategic Plans**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

### **Item 08 03 01 02 — Rural development types of interventions — 2014-2022 programmes**

#### *Figures*

| Budget 2022    |                | Appropriations 2021 |                | Outturn 2020      |                   |
|----------------|----------------|---------------------|----------------|-------------------|-------------------|
| Commitments    | Payments       | Commitments         | Payments       | Commitments       | Payments          |
| 12 697 426 700 | 14 655 000 000 | 15 308 020 100      | 14 546 000 000 | 14 675 249 297,00 | 13 900 173 787,71 |

### **Item 08 03 01 03 — Rural development types of interventions financed from the European Union Recovery Instrument (EURI)**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

## **Article 08 03 02 — EAFRD — Operational technical assistance**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 28 422 220  | 16 000 000 | 35 119 860          | 17 153 750 |              |

### **Article 08 03 03 — EAFRD — Operational technical assistance financed from the European Union Recovery Instrument (EURI)**

#### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

## Article 08 03 99 — Completion of previous programmes and activities

Item 08 03 99 01 — Completion of previous rural development programmes — Operational expenditure (prior to 2014)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item 08 03 99 02 — Completion of the European Agricultural Fund for Rural Development (EAFRD) — Operational technical assistance (prior to 2021)

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020  |               |
|-------------|-----------|---------------------|-----------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments   | Payments      |
| p.m.        | 7 340 175 | p.m.                | 7 196 250 | 17 863 893,18 | 12 940 250,66 |

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

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                  | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-------------------------------|
|                               |                                                                                                                                                                          |     | Commitment<br>s    | Payments           | Commitment<br>s     | Payments           | Commitment<br>s       | Payments              |                               |
| 08 04                         | European Maritime, Fisheries and Aquaculture Fund (EMFAF)                                                                                                                |     |                    |                    |                     |                    |                       |                       |                               |
| 08 04 01                      | <i>EMFAF — Operational expenditure under shared management</i>                                                                                                           | 3.2 | 867 704 926        | 44 184 924         | 649 647 097         | 26 250 829         |                       |                       |                               |
| 08 04 02                      | <i>EMFAF — Operational expenditure under direct and indirect management</i>                                                                                              | 3.2 | 91 785 953         | 55 687 237         | 99 107 185          | 17 942 309         |                       |                       |                               |
| 08 04 03                      | <i>EMFAF — Operational technical assistance</i>                                                                                                                          | 3.2 | 4 572 871          | 4 000 000          | 4 589 290           | 1 418 290          |                       |                       |                               |
| 08 04 04                      | <i>InvestEU Fund — Contribution from the EMFAF</i>                                                                                                                       | 3.2 | p.m.               | p.m.               | p.m.                | p.m.               |                       |                       |                               |
| 08 04 05                      | <i>Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF</i>                                                                                        | 3.2 | p.m.               | p.m.               | p.m.                | p.m.               |                       |                       |                               |
| 08 04 99                      | <i>Completion of previous programmes and activities</i>                                                                                                                  |     |                    |                    |                     |                    |                       |                       |                               |
| 08 04 99 01                   | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021) | 3.2 | p.m.               | 575 000 000        | p.m.                | 711 866 912        | 858 326 261,00        | 679 092 003,05        | 118,10 %                      |
| 08 04 99 02                   | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021) | 3.2 | p.m.               | 45 055 400         | p.m.                | 61 700 000         | 90 389 562,79         | 72 005 847,17         | 159,82 %                      |
| 08 04 99 03                   | Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)                | 3.2 | p.m.               | 675 685            | p.m.                | 2 800 000          | 4 661 283,27          | 3 836 170,06          | 567,75 %                      |
|                               | <i>Article 08 04 99 — Subtotal</i>                                                                                                                                       |     | p.m.               | 620 731 085        | p.m.                | 776 366 912        | 953 377 107,06        | 754 934 020,28        | 121,62 %                      |
|                               | <b>Chapter 08 04 — Total</b>                                                                                                                                             |     | <b>964 063 750</b> | <b>724 603 246</b> | <b>753 343 572</b>  | <b>821 978 340</b> | <b>953 377 107,06</b> | <b>754 934 020,28</b> | <b>104,19 %</b>               |

**Article 08 04 01 — EMFAF — Operational expenditure under shared management***Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 867 704 926 | 44 184 924 | 649 647 097         | 26 250 829 |              |

**Article 08 04 02 — EMFAF — Operational expenditure under direct and indirect management***Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 91 785 953  | 55 687 237 | 99 107 185          | 17 942 309 |              |

**Article 08 04 03 — EMFAF — Operational technical assistance***Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 4 572 871   | 4 000 000 | 4 589 290           | 1 418 290 |              |

**Article 08 04 04 — InvestEU Fund — Contribution from the EMFAF***Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 08 04 05 — Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF***Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

**Article 08 04 99 — Completion of previous programmes and activities**

Item 08 04 99 01 — Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021)

*Figures*

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 575 000 000 | p.m.                | 711 866 912 | 858 326 261,00 | 679 092 003,05 |

Item 08 04 99 02 — Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 45 055 400 | p.m.                | 61 700 000 | 90 389 562,79 | 72 005 847,17 |

Item 08 04 99 03 — Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 675 685  | p.m.                | 2 800 000 | 4 661 283,27 | 3 836 170,06 |

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

Figures

| Title Chapter Article Item | Heading                                                                                                                                                                      | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments 2020/2022 |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|--------------------|
|                            |                                                                                                                                                                              |     | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                    |
| 08 05                      | Sustainable Fisheries Partnership Agreements (SFPAs) and Regional Fisheries Management Organisations (RFMOs)                                                                 |     |                    |                    |                     |                    |                       |                       |                    |
| 08 05 01                   | <i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>                                               | 3.2 | 149 268 754        | 156 440 754        | 71 309 290          | 67 184 500         | 142 456 209,56        | 138 842 264,31        | 88,75 %            |
|                            | Reserves(30 02 02)                                                                                                                                                           |     | 4 250 000          | 4 250 000          | 74 600 000          | 71 600 000         |                       |                       |                    |
|                            |                                                                                                                                                                              |     | 153 518 754        | 160 690 754        | 145 909 290         | 138 784 500        |                       |                       |                    |
| 08 05 02                   | <i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)</i> | 3.2 | 5 700 000          | 5 700 000          | 5 700 000           | 5 700 000          | 5 543 768,44          | 5 543 768,44          | 97,26 %            |
|                            | <b>Chapter 08 05 — Total</b>                                                                                                                                                 |     | <b>154 968 754</b> | <b>162 140 754</b> | <b>77 009 290</b>   | <b>72 884 500</b>  | <b>147 999 978,00</b> | <b>144 386 032,75</b> | <b>89,05 %</b>     |
|                            | Reserves(30 02 02)                                                                                                                                                           |     | 4 250 000          | 4 250 000          | 74 600 000          | 71 600 000         |                       |                       |                    |
|                            | <b>Total including reserves</b>                                                                                                                                              |     | <b>159 218 754</b> | <b>166 390 754</b> | <b>151 609 290</b>  | <b>144 484 500</b> |                       |                       |                    |

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

Figures

|                    | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       |
|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
|                    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |
| 08 05 01           | 149 268 754        | 156 440 754        | 71 309 290          | 67 184 500         | 142 456 209,56        | 138 842 264,31        |
| Reserves(30 02 02) | 4 250 000          | 4 250 000          | 74 600 000          | 71 600 000         |                       |                       |
| <b>Total</b>       | <b>153 518 754</b> | <b>160 690 754</b> | <b>145 909 290</b>  | <b>138 784 500</b> | <b>142 456 209,56</b> | <b>138 842 264,31</b> |

**Article 08 05 02 — Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (compulsory contributions to international bodies)**

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 5 700 000   | 5 700 000 | 5 700 000           | 5 700 000 | 5 543 768,44 | 5 543 768,44 |

**CHAPTER 08 10 — DECENTRALISED AGENCIES**

Figures

| Title Chapter<br>Article Item | Heading                                                            | FF  | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------|-----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                                                                    |     | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
| 08 10<br>08 10 01             | Decentralised agencies<br><i>European Fisheries Control Agency</i> | 3.2 | 28 738 870        | 28 738 870        | 18 741 043          | 18 741 043        | 16 737 055,00        | 16 737 055,00        | 58,24 %               |
|                               | <b>Chapter 08 10 — Total</b>                                       |     | <b>28 738 870</b> | <b>28 738 870</b> | <b>18 741 043</b>   | <b>18 741 043</b> | <b>16 737 055,00</b> | <b>16 737 055,00</b> | <b>58,24 %</b>        |

**Article 08 10 01 — European Fisheries Control Agency**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 28 738 870  | 28 738 870 | 18 741 043          | 18 741 043 | 16 737 055,00 | 16 737 055,00 |

**CHAPTER 08 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                    | FF         | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------|------------------|------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                                                                                                                            |            | Commitments      | Payments         | Commitments         | Payments         | Commitments         | Payments            |                       |
| 08 20<br>08 20 01<br>08 20 02 | Pilot projects, preparatory actions, prerogatives and other actions<br><i>Pilot projects</i><br><i>Preparatory actions</i> | 3.2<br>3.2 | 1 490 500        | 3 172 197        | p.m.                | 3 607 000        | 2 515 000,00        | 1 652 487,40        | 52,09 %               |
|                               | <b>Chapter 08 20 — Total</b>                                                                                               |            | <b>1 490 500</b> | <b>6 149 963</b> | <b>p.m.</b>         | <b>6 047 000</b> | <b>3 515 000,00</b> | <b>2 341 776,15</b> | <b>38,08 %</b>        |

**Article 08 20 01 — Pilot projects**

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 1 490 500   | 3 172 197 | p.m.                | 3 607 000 | 2 515 000,00 | 1 652 487,40 |

## Article 08 20 02 — Preparatory actions

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments   |
| p.m.        | 2 977 766 | p.m.                | 2 440 000 | 1 000 000,00 | 689 288,75 |

## TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

| Title Chapter | Heading                                                                            | FF | Budget 2022          |                    | Appropriations 2021  |                    | Outturn 2020          |                       |
|---------------|------------------------------------------------------------------------------------|----|----------------------|--------------------|----------------------|--------------------|-----------------------|-----------------------|
|               |                                                                                    |    | Commitments          | Payments           | Commitments          | Payments           | Commitments           | Payments              |
| 09 01         | Support administrative expenditure of the ‘Environment and Climate Action’ Cluster | 3  | 23 529 592           | 23 529 592         | 20 670 583           | 20 670 583         | 10 532 177,14         | 10 532 177,14         |
| 09 02         | Programme for the Environment and Climate Action (LIFE)                            | 3  | 732 015 892          | 505 003 984        | 717 877 237          | 350 843 819        | 579 020 837,52        | 405 961 552,87        |
| 09 03         | Just Transition Fund (JTF)                                                         | 3  | 1 159 748 744        | 1 315 000          | 1 136 966 552        | p.m.               |                       |                       |
| 09 04         | Public sector loan facility under the Just Transition Mechanism (JTM)              | 3  | p.m.                 | p.m.               | p.m.                 | p.m.               |                       |                       |
| 09 10         | Decentralised agencies                                                             | 3  | 54 147 639           | 54 147 639         | 50 761 533           | 50 761 533         | 44 753 257,00         | 44 753 257,00         |
| 09 20         | Pilot projects, preparatory actions, prerogatives and other actions                | 3  | 8 121 000            | 10 848 233         | 3 500 000            | 9 273 323          | 16 025 862,00         | 5 613 986,23          |
|               | <b>Title 09 — Total</b>                                                            |    | <b>1 977 562 867</b> | <b>594 844 448</b> | <b>1 929 775 905</b> | <b>431 549 258</b> | <b>650 332 133,66</b> | <b>466 860 973,24</b> |

## CHAPTER 09 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT AND CLIMATE ACTION’ CLUSTER

Figures

| Title Chapter Article Item | Heading                                                                                                                                                                       | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------|---------------------|----------------------|----------------|
| 09 01                      | Support administrative expenditure of the ‘Environment and Climate Action’ Cluster                                                                                            |     |                   |                     |                      |                |
| <b>09 01 01</b>            | <b>Support expenditure for the Programme for the Environment and Climate Action (LIFE)</b>                                                                                    |     |                   |                     |                      |                |
| 09 01 01 01                | Support expenditure for the Programme for the Environment and Climate Action (LIFE)                                                                                           | 3.2 | 9 832 592         | 7 949 791           | 4 988 660,14         | 50,74 %        |
| 09 01 01 63                | Executive Agency for Small and Medium-sized Enterprises — Contribution from the Programme for Environment and Climate Action (LIFE) for the completion of previous programmes | 3.2 | p.m.              | p.m.                | 5 543 517,00         |                |
| 09 01 01 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)                                 | 3.2 | 13 697 000        | 12 678 344          | 0,—                  |                |
|                            | <i>Article 09 01 01 — Subtotal</i>                                                                                                                                            |     | 23 529 592        | 20 628 135          | 10 532 177,14        | 44,76 %        |
| <b>09 01 02</b>            | <b>Support expenditure for the Just Transition Fund</b>                                                                                                                       | 3.2 | p.m.              | 42 448              |                      |                |
| <b>09 01 03</b>            | <b>Support expenditure for the Public sector loan facility under the Just Transition Mechanism</b>                                                                            |     |                   |                     |                      |                |
| 09 01 03 01                | Support expenditure for the Public sector loan facility under the Just Transition Mechanism                                                                                   | 3.2 | p.m.              | p.m.                |                      |                |
| 09 01 03 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism                     | 3.2 | p.m.              | p.m.                |                      |                |
|                            | <i>Article 09 01 03 — Subtotal</i>                                                                                                                                            |     | p.m.              | p.m.                |                      |                |
|                            | <b>Chapter 09 01 — Total</b>                                                                                                                                                  |     | <b>23 529 592</b> | <b>20 670 583</b>   | <b>10 532 177,14</b> | <b>44,76 %</b> |

## **Article 09 01 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE)**

Item 09 01 01 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 9 832 592   | 7 949 791           | 4 988 660,14 |

Item 09 01 01 63 — Executive Agency for Small and Medium-sized Enterprises — Contribution from the Programme for Environment and Climate Action (LIFE) for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 5 543 517,00 |

Item 09 01 01 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 13 697 000  | 12 678 344          | 0,—          |

## **Article 09 01 02 — Support expenditure for the Just Transition Fund**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | 42 448              |              |

## **Article 09 01 03 — Support expenditure for the Public sector loan facility under the Just Transition Mechanism**

Item 09 01 03 01 — Support expenditure for the Public sector loan facility under the Just Transition Mechanism

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

Item 09 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Public sector loan facility under the Just Transition Mechanism

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

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

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                 | FF  | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                                                         |     | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 09 02                         | Programme for the Environment and Climate Action (LIFE)                                                 |     |                    |                    |                     |                    |                       |                       |                       |
| 09 02 01                      | <i>Nature and biodiversity</i>                                                                          | 3.2 | 284 032 563        | 79 910 000         | 274 720 400         | 7 297 067          |                       |                       |                       |
| 09 02 02                      | <i>Circular economy and quality of life</i>                                                             | 3.2 | 181 653 495        | 54 900 500         | 178 933 566         | 11 040 188         |                       |                       |                       |
| 09 02 03                      | <i>Climate change mitigation and adaptation</i>                                                         | 3.2 | 128 381 585        | 40 803 484         | 128 975 334         | 2 438 284          |                       |                       |                       |
| 09 02 04                      | <i>Clean energy transition</i>                                                                          | 3.2 | 137 948 249        | 32 890 000         | 135 247 937         | 2 068 280          |                       |                       |                       |
| 09 02 99                      | <i>Completion of previous programmes and activities</i>                                                 |     |                    |                    |                     |                    |                       |                       |                       |
| 09 02 99 01                   | Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021) | 3.2 | p.m.               | 296 500 000        | p.m.                | 328 000 000        | 579 020 837,52        | 405 961 552,87        | 136,92 %              |
|                               | <i>Article 09 02 99 — Subtotal</i>                                                                      |     | p.m.               | 296 500 000        | p.m.                | 328 000 000        | 579 020 837,52        | 405 961 552,87        | 136,92 %              |
|                               | <b>Chapter 09 02 — Total</b>                                                                            |     | <b>732 015 892</b> | <b>505 003 984</b> | <b>717 877 237</b>  | <b>350 843 819</b> | <b>579 020 837,52</b> | <b>405 961 552,87</b> | <b>80,39 %</b>        |

### Article 09 02 01 — Nature and biodiversity

#### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 284 032 563 | 79 910 000 | 274 720 400         | 7 297 067 |              |

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

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 181 653 495 | 54 900 500 | 178 933 566         | 11 040 188 |              |

### Article 09 02 03 — Climate change mitigation and adaptation

#### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 128 381 585 | 40 803 484 | 128 975 334         | 2 438 284 |              |

### Article 09 02 04 — Clean energy transition

#### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 137 948 249 | 32 890 000 | 135 247 937         | 2 068 280 |              |

## Article 09 02 99 — Completion of previous programmes and activities

Item 09 02 99 01 — Completion of previous programmes in the field of environment and climate action (LIFE) (prior to 2021)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 296 500 000 | p.m.                | 328 000 000 | 579 020 837,52 | 405 961 552,87 |

## CHAPTER 09 03 — JUST TRANSITION FUND (JTF)

Figures

| Title Chapter<br>Article Item | Heading                                                              | FF  | Budget 2022          |                  | Appropriations 2021  |             | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------------------------------------------------|-----|----------------------|------------------|----------------------|-------------|--------------|-----------|
|                               |                                                                      |     | Commitments          | Payments         | Commitments          | Payments    |              |           |
| 09 03                         | Just Transition Fund (JTF)                                           |     |                      |                  |                      |             |              |           |
| 09 03 01                      | <i>Just Transition Fund (JTF) — Operational expenditure</i>          | 3.2 | 1 155 689 623        | p.m.             | 1 133 029 469        | p.m.        |              |           |
| 09 03 02                      | <i>Just Transition Fund (JTF) — Operational technical assistance</i> | 3.2 | 4 059 121            | 1 315 000        | 3 937 083            | p.m.        |              |           |
|                               | <b>Chapter 09 03 — Total</b>                                         |     | <b>1 159 748 744</b> | <b>1 315 000</b> | <b>1 136 966 552</b> | <b>p.m.</b> |              |           |

### Article 09 03 01 — Just Transition Fund (JTF) — Operational expenditure

Figures

| Budget 2022   |          | Appropriations 2021 |          | Outturn 2020 |
|---------------|----------|---------------------|----------|--------------|
| Commitments   | Payments | Commitments         | Payments |              |
| 1 155 689 623 | p.m.     | 1 133 029 469       | p.m.     |              |

### Article 09 03 02 — Just Transition Fund (JTF) — Operational technical assistance

Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| 4 059 121   | 1 315 000 | 3 937 083           | p.m.     |              |

## CHAPTER 09 04 — PUBLIC SECTOR LOAN FACILITY UNDER THE JUST TRANSITION MECHANISM (JTM)

Figures

| Title Chapter<br>Article Item | Heading                                                                      | FF  | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 | 2020/2022 |
|-------------------------------|------------------------------------------------------------------------------|-----|-------------|-------------|---------------------|-------------|--------------|-----------|
|                               |                                                                              |     | Commitments | Payments    | Commitments         | Payments    |              |           |
| 09 04                         | Public sector loan facility under the Just Transition Mechanism (JTM)        |     |             |             |                     |             |              |           |
| 09 04 01                      | <i>Public sector loan facility under the Just Transition Mechanism (JTM)</i> | 3.2 | p.m.        | p.m.        | p.m.                | p.m.        |              |           |
|                               | <b>Chapter 09 04 — Total</b>                                                 |     | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> |              |           |

## Article 09 04 01 — Public sector loan facility under the Just Transition Mechanism (JTM)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

## CHAPTER 09 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter<br>Article Item | Heading                                                                                   | FF  | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|-------------------------------------------------------------------------------------------|-----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                                                                                           |     | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
| 09 10                         | Decentralised agencies                                                                    |     |                   |                   |                     |                   |                      |                      |                       |
| 09 10 01                      | <i>European Chemicals Agency – Environmental directives and international conventions</i> | 3.2 | 4 700 065         | 4 700 065         | 5 581 794           | 5 581 794         | 3 034 475,00         | 3 034 475,00         | 64,56 %               |
| 09 10 02                      | <i>European Environment Agency</i>                                                        | 3.2 | 49 447 574        | 49 447 574        | 45 179 739          | 45 179 739        | 41 718 782,00        | 41 718 782,00        | 84,37 %               |
|                               | <b>Chapter 09 10 — Total</b>                                                              |     | <b>54 147 639</b> | <b>54 147 639</b> | <b>50 761 533</b>   | <b>50 761 533</b> | <b>44 753 257,00</b> | <b>44 753 257,00</b> | <b>82,65 %</b>        |

### Article 09 10 01 — European Chemicals Agency – Environmental directives and international conventions

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 4 700 065   | 4 700 065 | 5 581 794           | 5 581 794 | 3 034 475,00 | 3 034 475,00 |

### Article 09 10 02 — European Environment Agency

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 49 447 574  | 49 447 574 | 45 179 739          | 45 179 739 | 41 718 782,00 | 41 718 782,00 |

## CHAPTER 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

| Title Chapter<br>Article Item | Heading                                                             | FF  | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020  |              | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------|-----|-------------|-----------|---------------------|-----------|---------------|--------------|-----------------------|
|                               |                                                                     |     | Commitments | Payments  | Commitments         | Payments  | Commitments   | Payments     |                       |
| 09 20                         | Pilot projects, preparatory actions, prerogatives and other actions |     |             |           |                     |           |               |              |                       |
| 09 20 01                      | <i>Pilot projects</i>                                               | 3.2 | 3 621 000   | 4 344 068 | 1 500 000           | 5 268 323 | 2 439 881,00  | 5 043 986,23 | 116,11 %              |
| 09 20 02                      | <i>Preparatory actions</i>                                          | 3.2 | 4 500 000   | 6 504 165 | 2 000 000           | 4 005 000 | 13 585 981,00 | 570 000,00   | 8,76 %                |

| Title Chapter<br>Article Item | Heading                      | FF | Budget 2022      |                   | Appropriations 2021 |                  | Outturn 2020         |                     | Payments<br>2020/2022 |
|-------------------------------|------------------------------|----|------------------|-------------------|---------------------|------------------|----------------------|---------------------|-----------------------|
|                               |                              |    | Commitments      | Payments          | Commitments         | Payments         | Commitments          | Payments            |                       |
|                               | <b>Chapter 09 20 — Total</b> |    | <b>8 121 000</b> | <b>10 848 233</b> | <b>3 500 000</b>    | <b>9 273 323</b> | <b>16 025 862,00</b> | <b>5 613 986,23</b> | <b>51,75 %</b>        |

### Article 09 20 01 — Pilot projects

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 3 621 000   | 4 344 068 | 1 500 000           | 5 268 323 | 2 439 881,00 | 5 043 986,23 |

### Article 09 20 02 — Preparatory actions

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020  |            |
|-------------|-----------|---------------------|-----------|---------------|------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments   | Payments   |
| 4 500 000   | 6 504 165 | 2 000 000           | 4 005 000 | 13 585 981,00 | 570 000,00 |

## TITLE 10 — MIGRATION

Figures

| Title Chapter | Heading                                                             | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         |
|---------------|---------------------------------------------------------------------|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
|               |                                                                     |    | Commitments          | Payments             | Commitments          | Payments             | Commitments             | Payments                |
| 10 01         | Support administrative expenditure of the "Migration" Cluster       | 4  | 3 000 000            | 3 000 000            | 3 000 000            | 3 000 000            | 2 514 844,54            | 2 514 844,54            |
| 10 02         | Asylum, Migration and Integration Fund                              | 4  | 1 116 455 000        | 1 288 766 000        | 870 255 000          | 1 298 348 000        | 1 386 844 604,99        | 1 120 791 457,11        |
| 10 10         | Decentralised Agencies                                              | 4  | 153 661 205          | 153 661 205          | 137 810 714          | 137 810 714          | 118 327 419,00          | 118 327 418,92          |
| 10 20         | Pilot projects, preparatory actions, prerogatives and other actions | 4  | p.m.                 | p.m.                 | p.m.                 | p.m.                 | 0,—                     | 0,—                     |
|               | <b>Title 10 — Total</b>                                             |    | <b>1 273 116 205</b> | <b>1 445 427 205</b> | <b>1 011 065 714</b> | <b>1 439 158 714</b> | <b>1 507 686 868,53</b> | <b>1 241 633 720,57</b> |

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

Figures

| Title Chapter<br>Article Item | Heading                                                                   | FF | Budget 2022      | Appropriations 2021 | Outturn 2020        | 2020/2022      |
|-------------------------------|---------------------------------------------------------------------------|----|------------------|---------------------|---------------------|----------------|
| 10 01                         | Support administrative expenditure of the "Migration" Cluster             |    |                  |                     |                     |                |
| <b>10 01 01</b>               | <b>Support expenditure for the Asylum, Migration and Integration Fund</b> | 4  | 3 000 000        | 3 000 000           | 2 514 844,54        | 83,83 %        |
|                               | <b>Chapter 10 01 — Total</b>                                              |    | <b>3 000 000</b> | <b>3 000 000</b>    | <b>2 514 844,54</b> | <b>83,83 %</b> |

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

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 000 000   | 3 000 000           | 2 514 844,54 |

## CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND

Figures

| Title Chapter<br>Article Item | Heading                                                                  | FF | Budget 2022              |                          | Appropriations 2021 |                          | Outturn 2020                |                             | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|--------------------------------------------------------------------------|----|--------------------------|--------------------------|---------------------|--------------------------|-----------------------------|-----------------------------|-------------------------------|
|                               |                                                                          |    | Commitment<br>s          | Payments                 | Commitment<br>s     | Payments                 | Commitment<br>s             | Payments                    |                               |
| 10 02                         | Asylum, Migration and Integration Fund                                   |    |                          |                          |                     |                          |                             |                             |                               |
| 10 02 01                      | <b>Asylum, Migration and Integration Fund</b>                            | 4  | 1 116 455<br>000         | 676 766 000              | 870 255 000         | 358 838 000              |                             |                             |                               |
| 10 02 99                      | <b>Completion of previous programmes and activities</b>                  |    |                          |                          |                     |                          |                             |                             |                               |
| 10 02 99 01                   | Completion of previous actions in the areas of migration (prior to 2021) | 4  | p.m.                     | 612 000 000              | p.m.                | 939 510 000              | 1 386 844<br>604,99         | 1 120 791<br>457,11         | 183,14<br>%                   |
|                               | <i>Article 10 02 99 — Subtotal</i>                                       |    | p.m.                     | 612 000 000              | p.m.                | 939 510 000              | 1 386 844<br>604,99         | 1 120 791<br>457,11         | 183,14<br>%                   |
|                               | <b>Chapter 10 02 — Total</b>                                             |    | <b>1 116 455<br/>000</b> | <b>1 288 766<br/>000</b> | <b>870 255 000</b>  | <b>1 298 348<br/>000</b> | <b>1 386 844<br/>604,99</b> | <b>1 120 791<br/>457,11</b> | <b>86,97<br/>%</b>            |

## Article 10 02 01 — Asylum, Migration and Integration Fund

Figures

| Budget 2022   |             | Appropriations 2021 |             | Outturn 2020 |
|---------------|-------------|---------------------|-------------|--------------|
| Commitments   | Payments    | Commitments         | Payments    |              |
| 1 116 455 000 | 676 766 000 | 870 255 000         | 358 838 000 |              |

## Article 10 02 99 — Completion of previous programmes and activities

Item 10 02 99 01 — Completion of previous actions in the areas of migration (prior to 2021)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020     |                  |
|-------------|-------------|---------------------|-------------|------------------|------------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments      | Payments         |
| p.m.        | 612 000 000 | p.m.                | 939 510 000 | 1 386 844 604,99 | 1 120 791 457,11 |

## CHAPTER 10 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter<br>Article Item | Heading                | FF | Budget 2022     |          | Appropriations 2021 |          | Outturn 2020    |          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|------------------------|----|-----------------|----------|---------------------|----------|-----------------|----------|-------------------------------|
|                               |                        |    | Commitment<br>s | Payments | Commitment<br>s     | Payments | Commitment<br>s | Payments |                               |
| 10 10                         | Decentralised Agencies |    |                 |          |                     |          |                 |          |                               |

| Title Chapter<br>Article Item | Heading                                        | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| <b>10 10 01</b>               | <b>European Union Agency for Asylum (EUAA)</b> | 4  | 153 661 205        | 153 661 205        | 137 810 714         | 137 810 714        | 118 327 419,00        | 118 327 418,92        | 77,01 %               |
|                               | <b>Chapter 10 10 — Total</b>                   |    | <b>153 661 205</b> | <b>153 661 205</b> | <b>137 810 714</b>  | <b>137 810 714</b> | <b>118 327 419,00</b> | <b>118 327 418,92</b> | <b>77,01 %</b>        |

### Article 10 10 01 — European Union Agency for Asylum (EUAA)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| 153 661 205 | 153 661 205 | 137 810 714         | 137 810 714 | 118 327 419,00 | 118 327 418,92 |

## CHAPTER 10 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

| Title Chapter<br>Article Item | Heading                                                             | FF | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------|----|-------------|-------------|---------------------|-------------|--------------|------------|-----------------------|
|                               |                                                                     |    | Commitments | Payments    | Commitments         | Payments    | Commitments  | Payments   |                       |
| 10 20                         | Pilot projects, preparatory actions, prerogatives and other actions | 4  |             |             |                     |             |              |            |                       |
| <b>10 20 02</b>               | <b>Preparatory actions</b>                                          |    | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <b>Chapter 10 20 — Total</b>                                        |    | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>0,—</b>   | <b>0,—</b> |                       |

### Article 10 20 02 — Preparatory actions

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## TITLE 11 — BORDER MANAGEMENT

Figures

| Title Chapter | Heading                                                                                                    | FF | Budget 2022                |                          | Appropriations 2021 |             | Outturn 2020   |                |
|---------------|------------------------------------------------------------------------------------------------------------|----|----------------------------|--------------------------|---------------------|-------------|----------------|----------------|
|               |                                                                                                            |    | Commitments                | Payments                 | Commitments         | Payments    | Commitments    | Payments       |
| 11 01         | Support administrative expenditure of the 'Border Management' cluster                                      | 4  | 2 079 000                  | 2 079 000                | 2 077 000           | 2 077 000   | 1 699 927,71   | 1 699 927,71   |
| 11 02         | Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa | 4  | 669 117 589                | 508 891 340              | 396 014 000         | 486 178 219 | 323 471 440,00 | 316 011 328,37 |
| 11 03         | Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment  | 4  | 138 111 000                | 136 176 561              | 135 403 000         | 32 887 000  |                |                |
| 11 10         | Decentralised agencies                                                                                     | 4  | 1 007 110 593              | 983 978 460              | 734 270 045         | 725 945 045 | 562 100 374,62 | 555 365 717,62 |
|               | Reserves(30 02 02)                                                                                         |    | 1 713 000<br>1 008 823 593 | 1 713 000<br>985 691 460 |                     |             |                |                |

| Title Chapter | Heading                         | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020          |                       |
|---------------|---------------------------------|----|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
|               |                                 |    | Commitments          | Payments             | Commitments          | Payments             | Commitments           | Payments              |
|               | <b>Title 11 — Total</b>         |    | <b>1 816 418 182</b> | <b>1 631 125 361</b> | <b>1 267 764 045</b> | <b>1 247 087 264</b> | <b>887 271 742,33</b> | <b>873 076 973,70</b> |
|               | <b>Reserves(30 02 02)</b>       |    | <b>1 713 000</b>     | <b>1 713 000</b>     |                      |                      |                       |                       |
|               | <b>Total including reserves</b> |    | <b>1 818 131 182</b> | <b>1 632 838 361</b> |                      |                      |                       |                       |

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

### Figures

| Title Chapter Article Item | Heading                                                                                                                                | FF | Budget 2022      | Appropriations 2021 | Outturn 2020        | 2020/2022      |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----|------------------|---------------------|---------------------|----------------|
| 11 01                      | Support administrative expenditure of the ‘Border Management’ cluster                                                                  |    |                  |                     |                     |                |
| 11 01 01                   | <i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for border management and visa</i> | 4  | 2 000 000        | 2 000 000           | 1 699 927,71        | 85,00 %        |
| 11 01 02                   | <i>Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment</i>  | 4  | 79 000           | 77 000              |                     |                |
|                            | <b>Chapter 11 01 — Total</b>                                                                                                           |    | <b>2 079 000</b> | <b>2 077 000</b>    | <b>1 699 927,71</b> | <b>81,77 %</b> |

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

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 000 000   | 2 000 000           | 1 699 927,71 |

### Article 11 01 02 — Support expenditure for the Integrated Border Management Fund — Instrument for financial support for customs control equipment

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 79 000      | 77 000              |              |

## CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA

### Figures

| Title Chapter Article Item | Heading                                                                                                    | FF | Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |          | Payments 2020/2022 |
|----------------------------|------------------------------------------------------------------------------------------------------------|----|-------------|-------------|---------------------|------------|--------------|----------|--------------------|
|                            |                                                                                                            |    | Commitments | Payments    | Commitments         | Payments   | Commitments  | Payments |                    |
| 11 02                      | Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa |    |             |             |                     |            |              |          |                    |
| 11 02 01                   | <i>Instrument for financial support for border management and visa</i>                                     | 4  | 669 117 589 | 211 891 340 | 396 014 000         | 92 121 429 |              |          |                    |
| 11 02 99                   | <i>Completion of previous programmes and activities</i>                                                    |    |             |             |                     |            |              |          |                    |

| Title Chapter<br>Article Item | Heading                                                                                     | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                                             |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 11 02 99 01                   | Completion of previous actions in the field of borders, visa and IT systems (prior to 2021) | 4  | p.m.               | 297 000 000        | p.m.                | 394 056 790        | 323 471 440,00        | 316 011 328,37        | 106,40 %              |
|                               | <i>Article 11 02 99 — Subtotal</i>                                                          |    | p.m.               | 297 000 000        | p.m.                | 394 056 790        | 323 471 440,00        | 316 011 328,37        | 106,40 %              |
|                               | <b>Chapter 11 02 — Total</b>                                                                |    | <b>669 117 589</b> | <b>508 891 340</b> | <b>396 014 000</b>  | <b>486 178 219</b> | <b>323 471 440,00</b> | <b>316 011 328,37</b> | <b>62,10 %</b>        |

### ***Article 11 02 01 — Instrument for financial support for border management and visa***

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 669 117 589 | 211 891 340 | 396 014 000         | 92 121 429 |              |

### ***Article 11 02 99 — Completion of previous programmes and activities***

Item 11 02 99 01 — Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 297 000 000 | p.m.                | 394 056 790 | 323 471 440,00 | 316 011 328,37 |

## **CHAPTER 11 03 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR CUSTOMS CONTROL EQUIPMENT**

#### *Figures*

| Title Chapter<br>Article Item | Heading                                                                                                   | FF | Budget 2022        |                    | Appropriations 2021 |                   | Outturn 2020 | 2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|-------------------|--------------|-----------|
|                               |                                                                                                           |    | Commitments        | Payments           | Commitments         | Payments          |              |           |
| 11 03                         | Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment | 4  |                    |                    |                     |                   |              |           |
| <b>11 03 01</b>               | <b><i>Instrument for financial support for customs control equipment</i></b>                              |    | 138 111 000        | 136 176 561        | 135 403 000         | 32 887 000        |              |           |
|                               | <b>Chapter 11 03 — Total</b>                                                                              |    | <b>138 111 000</b> | <b>136 176 561</b> | <b>135 403 000</b>  | <b>32 887 000</b> |              |           |

### ***Article 11 03 01 — Instrument for financial support for customs control equipment***

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 138 111 000 | 136 176 561 | 135 403 000         | 32 887 000 |              |

## CHAPTER 11 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                        | FF | Budget 2022              |                          | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------------------|--------------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                                                                                                |    | Commitments              | Payments                 | Commitments         | Payments           | Commitments           | Payments              |                       |
| 11 10                         | Decentralised agencies                                                                                                                         |    |                          |                          |                     |                    |                       |                       |                       |
| 11 10 01                      | <b>European Border and Coast Guard Agency (Frontex)</b>                                                                                        | 4  | 692 793 708              | 692 793 708              | 505 949 620         | 505 949 620        | 322 901 641,47        | 322 901 641,47        | 46,61 %               |
| 11 10 02                      | <b>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')</b> | 4  | 314 316 885              | 291 184 752              | 228 320 425         | 219 995 425        | 239 198 733,15        | 232 464 076,15        | 79,83 %               |
|                               | Reserves(30 02 02)                                                                                                                             |    | 1 713 000<br>316 029 885 | 1 713 000<br>292 897 752 |                     |                    |                       |                       |                       |
|                               | <b>Chapter 11 10 — Total</b>                                                                                                                   |    | <b>1 007 110 593</b>     | <b>983 978 460</b>       | <b>734 270 045</b>  | <b>725 945 045</b> | <b>562 100 374,62</b> | <b>555 365 717,62</b> | <b>56,44 %</b>        |
|                               | Reserves(30 02 02)                                                                                                                             |    | 1 713 000                | 1 713 000                |                     |                    |                       |                       |                       |
|                               | <b>Total including reserves</b>                                                                                                                |    | <b>1 008 823 593</b>     | <b>985 691 460</b>       |                     |                    |                       |                       |                       |

### Article 11 10 01 — European Border and Coast Guard Agency (Frontex)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| 692 793 708 | 692 793 708 | 505 949 620         | 505 949 620 | 322 901 641,47 | 322 901 641,47 |

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

Figures

|                    | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|--------------------|-------------|-------------|---------------------|-------------|----------------|----------------|
|                    | Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| 11 10 02           | 314 316 885 | 291 184 752 | 228 320 425         | 219 995 425 | 239 198 733,15 | 232 464 076,15 |
| Reserves(30 02 02) | 1 713 000   | 1 713 000   |                     |             |                |                |
| Total              | 316 029 885 | 292 897 752 | 228 320 425         | 219 995 425 | 239 198 733,15 | 232 464 076,15 |

## TITLE 12 — SECURITY

Figures

| Title Chapter | Heading                                                                 | FF | Budget 2022               |                           | Appropriations 2021 |             | Outturn 2020   |                |
|---------------|-------------------------------------------------------------------------|----|---------------------------|---------------------------|---------------------|-------------|----------------|----------------|
|               |                                                                         |    | Commitments               | Payments                  | Commitments         | Payments    | Commitments    | Payments       |
| 12 01         | Support administrative expenditure of the "Security" cluster            | 5  | 4 760 000                 | 4 760 000                 | 3 765 000           | 3 765 000   | 899 965,98     | 899 965,98     |
| 12 02         | Internal Security Fund (ISF)                                            | 5  | 224 642 000               | 238 280 000               | 174 143 000         | 179 082 000 | 205 404 348,33 | 137 221 621,39 |
| 12 03         | Nuclear decommissioning for Lithuania                                   | 5  | 98 900 000                | 40 000 000                | 72 500 000          | 50 000 000  | 68 290 000,00  | 54 222 647,28  |
| 12 04         | Nuclear Safety and decommissioning, including for Bulgaria and Slovakia | 5  | 41 628 672                | 63 000 000                | 66 940 000          | 76 090 000  | 110 160 000,00 | 88 294 115,82  |
| 12 10         | Decentralised agencies                                                  | 5  | 199 954 774               | 199 954 774               | 197 614 243         | 197 614 243 | 171 720 879,98 | 171 720 879,57 |
|               | Reserves(30 02 02)                                                      |    | 15 987 411<br>215 942 185 | 15 987 411<br>215 942 185 |                     |             |                |                |

| Title Chapter | Heading                                                             | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       |
|---------------|---------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
|               |                                                                     |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |
| 12 20         | Pilot projects, preparatory actions, prerogatives and other actions | 5  | 21 974 574         | 21 265 000         | 21 539 000          | 20 839 000         | 21 186 158,40         | 17 005 378,40         |
|               | <b>Title 12 — Total</b>                                             |    | <b>591 860 020</b> | <b>567 259 774</b> | <b>536 501 243</b>  | <b>527 390 243</b> | <b>577 661 352,69</b> | <b>469 364 608,44</b> |
|               | <b>Reserves(30 02 02)</b>                                           |    | <b>15 987 411</b>  | <b>15 987 411</b>  |                     |                    |                       |                       |
|               | <b>Total including reserves</b>                                     |    | <b>607 847 431</b> | <b>583 247 185</b> |                     |                    |                       |                       |

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

### Figures

| Title Chapter Article Item | Heading                                                                                                    | FF | Budget 2022      | Appropriations 2021 | Outturn 2020      | 2020/2022      |
|----------------------------|------------------------------------------------------------------------------------------------------------|----|------------------|---------------------|-------------------|----------------|
| 12 01                      | Support administrative expenditure of the "Security" cluster                                               |    |                  |                     |                   |                |
| 12 01 01                   | <i>Support expenditure for the Internal Security Fund (ISF)</i>                                            | 5  | 2 450 000        | 1 500 000           | 899 965,98        | 36,73 %        |
| 12 01 02                   | <i>Support expenditure for the nuclear decommissioning for Lithuania</i>                                   | 5  | p.m.             | p.m.                | 0,—               |                |
| 12 01 03                   | <i>Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia</i> | 5  | 2 310 000        | 2 265 000           | 0,—               |                |
|                            | <b>Chapter 12 01 — Total</b>                                                                               |    | <b>4 760 000</b> | <b>3 765 000</b>    | <b>899 965,98</b> | <b>18,91 %</b> |

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

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 450 000   | 1 500 000           | 899 965,98   |

### Article 12 01 02 — Support expenditure for the nuclear decommissioning for Lithuania

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### Article 12 01 03 — Support expenditure for the nuclear safety and decommissioning, including for Bulgaria and Slovakia

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 310 000   | 2 265 000           | 0,—          |

## CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF)

### Figures

| Title Chapter<br>Article Item | Heading                                                                                  | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|------------------------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-------------------------------|
|                               |                                                                                          |    | Commitment<br>s    | Payments           | Commitment<br>s     | Payments           | Commitment<br>s       | Payments              |                               |
| 12 02                         | Internal Security Fund (ISF)                                                             |    |                    |                    |                     |                    |                       |                       |                               |
| 12 02 01                      | <b>Internal Security Fund (ISF)</b>                                                      | 5  | 224 642 000        | 122 280 000        | 174 143 000         | 33 682 000         |                       |                       |                               |
| 12 02 99                      | <b>Completion of previous programmes and activities</b>                                  |    |                    |                    |                     |                    |                       |                       |                               |
| 12 02 99 01                   | Completion of previous actions in the areas of security and drugs policy (prior to 2021) | 5  | p.m.               | 116 000 000        | p.m.                | 145 400 000        | 205 404 348,33        | 137 221 621,39        | 118,29 %                      |
|                               | <i>Article 12 02 99 — Subtotal</i>                                                       |    | p.m.               | 116 000 000        | p.m.                | 145 400 000        | 205 404 348,33        | 137 221 621,39        | 118,29 %                      |
|                               | <b>Chapter 12 02 — Total</b>                                                             |    | <b>224 642 000</b> | <b>238 280 000</b> | <b>174 143 000</b>  | <b>179 082 000</b> | <b>205 404 348,33</b> | <b>137 221 621,39</b> | <b>57,59 %</b>                |

### Article 12 02 01 — Internal Security Fund (ISF)

### Figures

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 224 642 000 | 122 280 000 | 174 143 000         | 33 682 000 |              |

### Article 12 02 99 — Completion of previous programmes and activities

Item 12 02 99 01 — Completion of previous actions in the areas of security and drugs policy (prior to 2021)

### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 116 000 000 | p.m.                | 145 400 000 | 205 404 348,33 | 137 221 621,39 |

## CHAPTER 12 03 — NUCLEAR DECOMMISSIONING FOR LITHUANIA

### Figures

| Title Chapter<br>Article Item | Heading                                                                                           | FF | Budget 2022     |            | Appropriations 2021 |            | Outturn 2020    |               | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------------------------------------|----|-----------------|------------|---------------------|------------|-----------------|---------------|-------------------------------|
|                               |                                                                                                   |    | Commitment<br>s | Payments   | Commitment<br>s     | Payments   | Commitment<br>s | Payments      |                               |
| 12 03                         | Nuclear decommissioning for Lithuania                                                             |    |                 |            |                     |            |                 |               |                               |
| 12 03 01                      | <b>Nuclear decommissioning assistance to Lithuania</b>                                            | 5  | 98 900 000      | p.m.       | 72 500 000          | p.m.       |                 |               |                               |
| 12 03 99                      | <b>Completion of previous programmes and activities</b>                                           |    |                 |            |                     |            |                 |               |                               |
| 12 03 99 01                   | Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021) | 5  | p.m.            | 40 000 000 | p.m.                | 50 000 000 | 68 290 000,00   | 54 222 647,28 | 135,56 %                      |
|                               | <i>Article 12 03 99 — Subtotal</i>                                                                |    | p.m.            | 40 000 000 | p.m.                | 50 000 000 | 68 290 000,00   | 54 222 647,28 | 135,56 %                      |

| Title Chapter<br>Article Item | Heading                      | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                              |    | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
|                               | <b>Chapter 12 03 — Total</b> |    | <b>98 900 000</b> | <b>40 000 000</b> | <b>72 500 000</b>   | <b>50 000 000</b> | <b>68 290 000,00</b> | <b>54 222 647,28</b> | <b>135,56 %</b>       |

### Article 12 03 01 — Nuclear decommissioning assistance to Lithuania

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 98 900 000  | p.m.     | 72 500 000          | p.m.     |              |

### Article 12 03 99 — Completion of previous programmes and activities

Item 12 03 99 01 — Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 40 000 000 | p.m.                | 50 000 000 | 68 290 000,00 | 54 222 647,28 |

## CHAPTER 12 04 — NUCLEAR SAFETY AND DECOMMISSIONING, INCLUDING FOR BULGARIA AND SLOVAKIA

Figures

| Title Chapter<br>Article Item | Heading                                                                                                          | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020          |                      | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|-----------------------|----------------------|-----------------------|
|                               |                                                                                                                  |    | Commitments       | Payments          | Commitments         | Payments          | Commitments           | Payments             |                       |
| 12 04                         | Nuclear Safety and decommissioning, including for Bulgaria and Slovakia                                          |    |                   |                   |                     |                   |                       |                      |                       |
| 12 04 01                      | <i>Kozloduy programme</i>                                                                                        | 5  | 9 000 000         | p.m.              | 9 000 000           | p.m.              |                       |                      |                       |
| 12 04 02                      | <i>Bohunice programme</i>                                                                                        | 5  | p.m.              | p.m.              | 27 500 000          | p.m.              |                       |                      |                       |
| 12 04 03                      | <i>Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)</i>                         | 5  | 32 628 672        | 19 800 000        | 30 440 000          | 6 090 000         |                       |                      |                       |
| 12 04 99                      | <i>Completion of previous programmes and activities</i>                                                          |    |                   |                   |                     |                   |                       |                      |                       |
| 12 04 99 01                   | Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020) | 5  | p.m.              | 15 200 000        | p.m.                | 25 000 000        | 31 623 000,00         | 25 597 630,60        | 168,41 %              |
| 12 04 99 02                   | Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)    | 5  | —                 | 28 000 000        | —                   | 45 000 000        | 78 537 000,00         | 62 696 485,22        | 223,92 %              |
|                               | <i>Article 12 04 99 — Subtotal</i>                                                                               |    | p.m.              | 43 200 000        | p.m.                | 70 000 000        | 110 160 000,00        | 88 294 115,82        | 204,38 %              |
|                               | <b>Chapter 12 04 — Total</b>                                                                                     |    | <b>41 628 672</b> | <b>63 000 000</b> | <b>66 940 000</b>   | <b>76 090 000</b> | <b>110 160 000,00</b> | <b>88 294 115,82</b> | <b>140,15 %</b>       |

### Article 12 04 01 — Kozloduy programme

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 9 000 000   | p.m.     | 9 000 000           | p.m.     |              |

### Article 12 04 02 — Bohunice programme

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | 27 500 000          | p.m.     |              |

### Article 12 04 03 — Decommissioning and Waste Management Programme of the Joint Research Centre (JRC)

#### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 32 628 672  | 19 800 000 | 30 440 000          | 6 090 000 |              |

### Article 12 04 99 — Completion of previous programmes and activities

Item 12 04 99 01 — Completion of decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes (2014 to 2020)

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 15 200 000 | p.m.                | 25 000 000 | 31 623 000,00 | 25 597 630,60 |

Item 12 04 99 02 — Completion of previous nuclear safety and decommissioning programmes in Bulgaria and Slovakia (prior to 2021)

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| —           | 28 000 000 | —                   | 45 000 000 | 78 537 000,00 | 62 696 485,22 |

## CHAPTER 12 10 — DECENTRALISED AGENCIES

### Figures

| Title Chapter<br>Article Item | Heading                                                                 | FF | Budget 2022               |                           | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|-------------------------------------------------------------------------|----|---------------------------|---------------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                         |    | Commitments               | Payments                  | Commitments         | Payments           | Commitments           | Payments              |                       |
| 12 10                         | Decentralised agencies                                                  |    |                           |                           |                     |                    |                       |                       |                       |
| 12 10 01                      | <b>European Union Agency for Law Enforcement Cooperation (Europol)</b>  | 5  | 173 043 893               | 173 043 893               | 170 600 706         | 170 600 706        | 147 964 760,00        | 147 964 759,88        | 85,51 %               |
|                               | Reserves(30 02 02)                                                      |    | 15 987 411<br>189 031 304 | 15 987 411<br>189 031 304 |                     |                    |                       |                       |                       |
| 12 10 02                      | <b>European Union Agency for Law Enforcement Training (CEPOL)</b>       | 5  | 10 072 258                | 10 072 258                | 10 419 804          | 10 419 804         | 7 489 770,98          | 7 489 770,98          | 74,36 %               |
| 12 10 03                      | <b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b> | 5  | 16 838 623                | 16 838 623                | 16 593 733          | 16 593 733         | 16 266 349,00         | 16 266 348,71         | 96,60 %               |
|                               | <b>Chapter 12 10 — Total</b>                                            |    | <b>199 954 774</b>        | <b>199 954 774</b>        | <b>197 614 243</b>  | <b>197 614 243</b> | <b>171 720 879,98</b> | <b>171 720 879,57</b> | <b>85,88 %</b>        |
|                               | Reserves(30 02 02)                                                      |    | 15 987 411                | 15 987 411                |                     |                    |                       |                       |                       |
|                               | <b>Total including reserves</b>                                         |    | <b>215 942 185</b>        | <b>215 942 185</b>        |                     |                    |                       |                       |                       |

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

#### Figures

|                    | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       |
|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|
|                    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |
| 12 10 01           | 173 043 893        | 173 043 893        | 170 600 706         | 170 600 706        | 147 964 760,00        | 147 964 759,88        |
| Reserves(30 02 02) | 15 987 411         | 15 987 411         |                     |                    |                       |                       |
| <b>Total</b>       | <b>189 031 304</b> | <b>189 031 304</b> | <b>170 600 706</b>  | <b>170 600 706</b> | <b>147 964 760,00</b> | <b>147 964 759,88</b> |

### Article 12 10 02 — European Union Agency for Law Enforcement Training (CEPOL)

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |              |
|-------------|------------|---------------------|------------|--------------|--------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments  | Payments     |
| 10 072 258  | 10 072 258 | 10 419 804          | 10 419 804 | 7 489 770,98 | 7 489 770,98 |

### Article 12 10 03 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 16 838 623  | 16 838 623 | 16 593 733          | 16 593 733 | 16 266 349,00 | 16 266 348,71 |

## CHAPTER 12 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                          | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                                                                                                                  |    | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
| 12 20                         | Pilot projects, preparatory actions, prerogatives and other actions                                              |    |                   |                   |                     |                   |                      |                      |                       |
| 12 20 02                      | <b>Preparatory actions</b>                                                                                       | 5  | p.m.              | 400 000           | p.m.                | p.m.              | 2 000 000,00         | 0,—                  |                       |
| 12 20 04                      | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b> |    |                   |                   |                     |                   |                      |                      |                       |
| 12 20 04 01                   | Nuclear safeguards                                                                                               | 5  | 18 913 906        | 17 965 000        | 18 539 000          | 18 039 000        | 15 638 847,31        | 14 685 722,02        | 81,75 %               |
| 12 20 04 02                   | Nuclear safety and protection against radiation                                                                  | 5  | 3 060 668         | 2 900 000         | 3 000 000           | 2 800 000         | 3 547 311,09         | 2 319 656,38         | 79,99 %               |
|                               | <i>Article 12 20 04 — Subtotal</i>                                                                               |    | 21 974 574        | 20 865 000        | 21 539 000          | 20 839 000        | 19 186 158,40        | 17 005 378,40        | 81,50 %               |
|                               | <b>Chapter 12 20 — Total</b>                                                                                     |    | <b>21 974 574</b> | <b>21 265 000</b> | <b>21 539 000</b>   | <b>20 839 000</b> | <b>21 186 158,40</b> | <b>17 005 378,40</b> | <b>79,97 %</b>        |

### Article 12 20 02 — Preparatory actions

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 400 000  | p.m.                | p.m.     | 2 000 000,00 | 0,—      |

### Article 12 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission

#### Item 12 20 04 01 — Nuclear safeguards

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 18 913 906  | 17 965 000 | 18 539 000          | 18 039 000 | 15 638 847,31 | 14 685 722,02 |

#### Item 12 20 04 02 — Nuclear safety and protection against radiation

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| 3 060 668   | 2 900 000 | 3 000 000           | 2 800 000 | 3 547 311,09 | 2 319 656,38 |

## TITLE 13 — DEFENCE

### Figures

| Title Chapter | Heading                                                                  | FF | Budget 2022          |                    | Appropriations 2021  |                    | Outturn 2020          |                       |
|---------------|--------------------------------------------------------------------------|----|----------------------|--------------------|----------------------|--------------------|-----------------------|-----------------------|
|               |                                                                          |    | Commitments          | Payments           | Commitments          | Payments           | Commitments           | Payments              |
| 13 01         | Support administrative expenditure of the "Security and Defence" cluster | 5  | 10 614 000           | 10 614 000         | 17 062 000           | 17 062 000         | 499 957,34            | 499 957,34            |
| 13 02         | European Defence Fund (EDF) — Non-research                               | 5  | 624 924 000          | 376 500 000        | 660 068 000          | 106 594 000        | 254 500 000,00        | 176 122 209,51        |
| 13 03         | European Defence Fund (EDF) — Research                                   | 5  | 311 838 621          | 171 000 000        | 270 232 000          | 82 000             |                       |                       |
| 13 04         | Military mobility                                                        | 5  | 230 067 893          | 96 500 000         | 225 398 198          | 15 000 000         |                       |                       |
| 13 20         | Pilot projects, preparatory actions, prerogatives and other actions      | 5  | p.m.                 | p.m.               | p.m.                 | 4 500 000          | 0,—                   | 16 404 185,35         |
|               | <b>Title 13 — Total</b>                                                  |    | <b>1 177 444 514</b> | <b>654 614 000</b> | <b>1 172 760 198</b> | <b>143 238 000</b> | <b>254 999 957,34</b> | <b>193 026 352,20</b> |

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

### Figures

| Title Chapter Article Item | Heading                                                                                                                                            | FF | Budget 2022       | Appropriations 2021 | Outturn 2020      | 2020/2022     |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------|---------------------|-------------------|---------------|
| 13 01                      | Support administrative expenditure of the "Security and Defence" cluster                                                                           |    |                   |                     |                   |               |
| <b>13 01 01</b>            | <b>Support expenditure for the European Defence Fund — Non-research</b>                                                                            | 5  | 2 430 000         | 2 368 000           | 499 957,34        | 20,57 %       |
| <b>13 01 02</b>            | <b>Support expenditure for the European Defence Fund — Research</b>                                                                                |    |                   |                     |                   |               |
| 13 01 02 01                | Expenditure related to officials and temporary staff implementing the European Defence Fund — Research                                             | 5  | 4 000 000         | p.m.                |                   |               |
| 13 01 02 02                | External personnel implementing the European Defence Fund — Research                                                                               | 5  | 670 000           | p.m.                |                   |               |
| 13 01 02 03                | Other management expenditure for the European Defence Fund — Research                                                                              | 5  | 1 838 000         | 13 030 000          |                   |               |
|                            | <i>Article 13 01 02 — Subtotal</i>                                                                                                                 |    | 6 508 000         | 13 030 000          |                   |               |
| <b>13 01 03</b>            | <b>Support expenditure for military mobility</b>                                                                                                   |    |                   |                     |                   |               |
| 13 01 03 01                | Support expenditure for military mobility                                                                                                          | 5  | 714 000           | 700 000             |                   |               |
| 13 01 03 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility | 5  | 962 000           | 964 000             |                   |               |
|                            | <i>Article 13 01 03 — Subtotal</i>                                                                                                                 |    | 1 676 000         | 1 664 000           |                   |               |
|                            | <b>Chapter 13 01 — Total</b>                                                                                                                       |    | <b>10 614 000</b> | <b>17 062 000</b>   | <b>499 957,34</b> | <b>4,71 %</b> |

### Article 13 01 01 — Support expenditure for the European Defence Fund — Non-research

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 430 000   | 2 368 000           | 499 957,34   |

## Article 13 01 02 — Support expenditure for the European Defence Fund — Research

Item 13 01 02 01 — Expenditure related to officials and temporary staff implementing the European Defence Fund — Research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 4 000 000   | p.m.                |              |

Item 13 01 02 02 — External personnel implementing the European Defence Fund — Research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 670 000     | p.m.                |              |

Item 13 01 02 03 — Other management expenditure for the European Defence Fund — Research

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 838 000   | 13 030 000          |              |

## Article 13 01 03 — Support expenditure for military mobility

Item 13 01 03 01 — Support expenditure for military mobility

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 714 000     | 700 000             |              |

Item 13 01 03 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from Connecting Europe Facility (Transport) for military mobility

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 962 000     | 964 000             |              |

## CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH

Figures

| Title Chapter Article Item | Heading                                    | FF | Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          | Payments 2020/2022 |
|----------------------------|--------------------------------------------|----|-------------|----------|---------------------|----------|--------------|----------|--------------------|
|                            |                                            |    | Commitments | Payments | Commitments         | Payments | Commitments  | Payments |                    |
| 13 02                      | European Defence Fund (EDF) — Non-research |    |             |          |                     |          |              |          |                    |

| Title Chapter<br>Article Item | Heading                                                                                    | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                                                            |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 13 02 01                      | <b>Capability development</b>                                                              | 5  | 624 924 000        | 341 500 000        | 660 068 000         | 94 000             |                       |                       |                       |
| 13 02 99                      | <b>Completion of previous programmes and activities</b>                                    |    |                    |                    |                     |                    |                       |                       |                       |
| 13 02 99 01                   | Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020) | 5  | p.m.               | 35 000 000         | p.m.                | 106 500 000        | 254 500 000,00        | 176 122 209,51        | 503,21 %              |
|                               | <i>Article 13 02 99 — Subtotal</i>                                                         |    | p.m.               | 35 000 000         | p.m.                | 106 500 000        | 254 500 000,00        | 176 122 209,51        | 503,21 %              |
|                               | <b>Chapter 13 02 — Total</b>                                                               |    | <b>624 924 000</b> | <b>376 500 000</b> | <b>660 068 000</b>  | <b>106 594 000</b> | <b>254 500 000,00</b> | <b>176 122 209,51</b> | <b>46,78 %</b>        |

### Article 13 02 01 — Capability development

#### Figures

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 624 924 000 | 341 500 000 | 660 068 000         | 94 000   |              |

### Article 13 02 99 — Completion of previous programmes and activities

Item 13 02 99 01 — Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)

#### Figures

| Budget 2022 |            | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments   | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 35 000 000 | p.m.                | 106 500 000 | 254 500 000,00 | 176 122 209,51 |

## CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH

#### Figures

| Title Chapter<br>Article Item | Heading                                | FF | Budget 2022        |                    | Appropriations 2021 |               | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------------------|----|--------------------|--------------------|---------------------|---------------|--------------|-----------|
|                               |                                        |    | Commitments        | Payments           | Commitments         | Payments      |              |           |
| 13 03                         | European Defence Fund (EDF) — Research |    |                    |                    |                     |               |              |           |
| 13 03 01                      | <b>Defence research</b>                | 5  | 311 838 621        | 171 000 000        | 270 232 000         | 82 000        |              |           |
|                               | <b>Chapter 13 03 — Total</b>           |    | <b>311 838 621</b> | <b>171 000 000</b> | <b>270 232 000</b>  | <b>82 000</b> |              |           |

### Article 13 03 01 — Defence research

#### Figures

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 311 838 621 | 171 000 000 | 270 232 000         | 82 000   |              |

## CHAPTER 13 04 — MILITARY MOBILITY

Figures

| Title Chapter<br>Article Item | Heading                      | FF | Budget 2022        |                   | Appropriations 2021 |                   | Outturn 2020 | 2020/2022 |
|-------------------------------|------------------------------|----|--------------------|-------------------|---------------------|-------------------|--------------|-----------|
|                               |                              |    | Commitments        | Payments          | Commitments         | Payments          |              |           |
| 13 04                         | Military mobility            | 5  |                    |                   |                     |                   |              |           |
| 13 04 01                      | <b>Military mobility</b>     |    | 230 067 893        | 96 500 000        | 225 398 198         | 15 000 000        |              |           |
|                               | <b>Chapter 13 04 — Total</b> |    | <b>230 067 893</b> | <b>96 500 000</b> | <b>225 398 198</b>  | <b>15 000 000</b> |              |           |

### Article 13 04 01 — Military mobility

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 230 067 893 | 96 500 000 | 225 398 198         | 15 000 000 |              |

## CHAPTER 13 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

| Title Chapter<br>Article Item | Heading                                                             | FF | Budget 2022 |             | Appropriations 2021 |                  | Outturn 2020 |                      | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------|----|-------------|-------------|---------------------|------------------|--------------|----------------------|-----------------------|
|                               |                                                                     |    | Commitments | Payments    | Commitments         | Payments         | Commitments  | Payments             |                       |
| 13 20                         | Pilot projects, preparatory actions, prerogatives and other actions | 5  |             |             |                     |                  |              |                      |                       |
| 13 20 02                      | <b>Preparatory actions</b>                                          |    | p.m.        | p.m.        | p.m.                | 4 500 000        | 0,—          | 16 404 185,35        |                       |
|                               | <b>Chapter 13 20 — Total</b>                                        |    | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>4 500 000</b> | <b>0,—</b>   | <b>16 404 185,35</b> |                       |

### Article 13 20 02 — Preparatory actions

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |               |
|-------------|----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments      |
| p.m.        | p.m.     | p.m.                | 4 500 000 | 0,—          | 16 404 185,35 |

## TITLE 14 — EXTERNAL ACTION

Figures

| Title Chapter | Heading                                                                                                     | FF | Budget 2022    |               | Appropriations 2021 |               | Outturn 2020     |                  |
|---------------|-------------------------------------------------------------------------------------------------------------|----|----------------|---------------|---------------------|---------------|------------------|------------------|
|               |                                                                                                             |    | Commitments    | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| 14 01         | Support administrative expenditure of the 'External Action' cluster                                         | 6  | 346 069 012    | 346 069 012   | 341 754 224         | 341 754 224   | 181 941 525,56   | 181 941 525,56   |
| 14 02         | Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe) | 6  | 12 385 697 711 | 7 560 772 259 | 12 194 460 623      | 6 637 508 284 | 6 791 274 387,20 | 6 226 352 730,75 |
| 14 03         | Humanitarian Aid                                                                                            | 6  | 1 794 401 913  | 2 079 988 440 | 1 641 156 246       | 1 888 615 000 | 2 029 821 503,42 | 1 605 809 134,86 |

| Title Chapter | Heading                                                                 | FF | Budget 2022           |                       | Appropriations 2021   |                      | Outturn 2020            |                         |
|---------------|-------------------------------------------------------------------------|----|-----------------------|-----------------------|-----------------------|----------------------|-------------------------|-------------------------|
|               |                                                                         |    | Commitments           | Payments              | Commitments           | Payments             | Commitments             | Payments                |
| 14 04         | Common Foreign and Security Policy                                      | 6  | 361 145 935           | 332 991 505           | 351 327 000           | 328 068 070          | 335 427 000,00          | 333 317 107,72          |
| 14 05         | Overseas countries and territories                                      | 6  | 67 617 404            | 51 100 000            | 65 670 651            | 32 098 369           | 33 220 000,00           | 33 104 000,00           |
| 14 06         | European Instrument for International Nuclear Safety Cooperation (INSC) | 6  | 37 064 470            | 31 123 978            | 36 115 200            | 31 000 000           | 31 394 290,00           | 13 804 238,68           |
| 14 20         | Pilot projects, preparatory actions, prerogatives and other actions     | 6  | 166 941 000           | 142 301 956           | 165 077 583           | 119 599 336          | 100 986 580,80          | 97 727 129,94           |
|               | <b>Title 14 — Total</b>                                                 |    | <b>15 158 937 445</b> | <b>10 544 347 150</b> | <b>14 795 561 527</b> | <b>9 378 643 283</b> | <b>9 504 065 286,98</b> | <b>8 492 055 867,51</b> |

## CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE ‘EXTERNAL ACTION’ CLUSTER

Figures

| Title Chapter Article Item | Heading                                                                                                                                                                                   | FF | Budget 2022        | Appropriations 2021 | Outturn 2020          | 2020/2022      |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------------|---------------------|-----------------------|----------------|
| 14 01                      | Support administrative expenditure of the ‘External Action’ cluster                                                                                                                       |    |                    |                     |                       |                |
| <b>14 01 01</b>            | <b>Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)</b>                                            |    |                    |                     |                       |                |
| 14 01 01 01                | Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe                                                                           | 6  | 324 804 695        | 322 358 525         | 167 399 373,16        | 51,54 %        |
| 14 01 01 65                | Education, Audiovisual and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument for the completion of previous programmes | 6  | p.m.               | p.m.                | 4 238 740,00          |                |
| 14 01 01 75                | European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe                               | 6  | 6 144 641          | 4 474 000           | 0,—                   |                |
|                            | <i>Article 14 01 01 — Subtotal</i>                                                                                                                                                        |    | 330 949 336        | 326 832 525         | 171 638 113,16        | 51,86 %        |
| <b>14 01 02</b>            | <b>Support expenditure for humanitarian aid</b>                                                                                                                                           | 6  | 11 657 550         | 11 487 550          | 8 315 255,95          | 71,33 %        |
| <b>14 01 03</b>            | <b>Support expenditure for the Common Foreign and Security Policy</b>                                                                                                                     | 6  | 600 000            | 600 000             | 498 341,50            | 83,06 %        |
| <b>14 01 04</b>            | <b>Support expenditure for overseas countries and territories</b>                                                                                                                         | 6  | 1 346 596          | 1 329 349           | 0,—                   |                |
| <b>14 01 05</b>            | <b>Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)</b>                                                                                | 6  | 1 515 530          | 1 504 800           | 1 489 814,95          | 98,30 %        |
|                            | <b>Chapter 14 01 — Total</b>                                                                                                                                                              |    | <b>346 069 012</b> | <b>341 754 224</b>  | <b>181 941 525,56</b> | <b>52,57 %</b> |

### Article 14 01 01 — Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)

Item 14 01 01 01 — Support expenditure for the Neighbourhood, Development and International Cooperation Instrument — Global Europe

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 324 804 695 | 322 358 525         | 167 399 373,16 |

Item 14 01 01 65 — Education, Audiovisual and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument for the completion of previous programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 4 238 740,00 |

Item 14 01 01 75 — European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 6 144 641   | 4 474 000           | 0,—          |

### ***Article 14 01 02 — Support expenditure for humanitarian aid***

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 11 657 550  | 11 487 550          | 8 315 255,95 |

### ***Article 14 01 03 — Support expenditure for the Common Foreign and Security Policy***

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 600 000     | 600 000             | 498 341,50   |

### ***Article 14 01 04 — Support expenditure for overseas countries and territories***

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 346 596   | 1 329 349           | 0,—          |

### ***Article 14 01 05 — Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)***

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 515 530   | 1 504 800           | 1 489 814,95 |

# CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE)

Figures

| Title Chapter<br>Article Item | Heading                                                                                                               | FF | Budget 2022     |               | Appropriations 2021 |               | Outturn 2020     |                  | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------|----|-----------------|---------------|---------------------|---------------|------------------|------------------|-------------------------------|
|                               |                                                                                                                       |    | Commitment<br>s | Payments      | Commitment<br>s     | Payments      | Commitment<br>s  | Payments         |                               |
| 14 02                         | Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)           |    |                 |               |                     |               |                  |                  |                               |
| <b>14 02 01</b>               | <b>Geographic programmes</b>                                                                                          |    |                 |               |                     |               |                  |                  |                               |
| 14 02 01 10                   | Southern neighbourhood                                                                                                | 6  | 1 629 861 026   | 261 992 500   | 1 470 187 766       | 153 274 953   |                  |                  |                               |
| 14 02 01 11                   | Eastern neighbourhood                                                                                                 | 6  | 709 703 445     | 148 288 322   | 730 004 692         | p.m.          |                  |                  |                               |
| 14 02 01 12                   | Neighbourhood — Territorial and cross-border cooperation and supporting measures                                      | 6  | 89 150 000      | 19 076 116    | 87 470 000          | 6 247 548     |                  |                  |                               |
| 14 02 01 20                   | West Africa                                                                                                           | 6  | 1 320 668 131   | 404 387 340   | 1 364 414 922       | 36 288 430    |                  |                  |                               |
| 14 02 01 21                   | East and Central Africa                                                                                               | 6  | 1 287 651 427   | 160 277 656   | 986 324 040         | 26 232 600    |                  |                  |                               |
| 14 02 01 22                   | Southern Africa and Indian Ocean                                                                                      | 6  | 693 350 769     | 86 303 353    | 937 007 838         | 24 920 970    |                  |                  |                               |
| 14 02 01 30                   | Middle East and Central Asia                                                                                          | 6  | 414 765 942     | 35 000 000    | 389 490 660         | p.m.          |                  |                  |                               |
| 14 02 01 31                   | South and East Asia                                                                                                   | 6  | 445 957 633     | 71 000 000    | 451 433 753         | p.m.          |                  |                  |                               |
| 14 02 01 32                   | The Pacific                                                                                                           | 6  | 96 423 272      | 9 000 000     | 97 607 298          | p.m.          |                  |                  |                               |
| 14 02 01 40                   | The Americas                                                                                                          | 6  | 253 148 189     | 29 000 000    | 220 262 360         | p.m.          |                  |                  |                               |
| 14 02 01 41                   | The Caribbean                                                                                                         | 6  | 101 074 589     | 11 000 000    | 154 971 644         | p.m.          |                  |                  |                               |
| 14 02 01 50                   | Erasmus+ — NDICI — Global Europe contribution                                                                         | 6  | 296 666 667     | 160 000 000   | 20 000 000          | 4 302 000     |                  |                  |                               |
| 14 02 01 60                   | European Development Fund — ACP Investment Facility reflows                                                           | 6  | p.m.            | p.m.          | p.m.                | p.m.          |                  |                  |                               |
| 14 02 01 70                   | NDICI — Global Europe — Provisioning of the common provisioning fund                                                  | 6  | 2 005 190 265   | 556 881 031   | 2 018 306 110       | 28 228 584    |                  |                  |                               |
|                               | <i>Article 14 02 01 — Subtotal</i>                                                                                    |    | 9 343 611 355   | 1 952 206 318 | 8 927 481 083       | 279 495 085   |                  |                  |                               |
| <b>14 02 02</b>               | <b>Thematic programmes</b>                                                                                            |    |                 |               |                     |               |                  |                  |                               |
| 14 02 02 10                   | Election observation missions — Human Rights and Democracy                                                            | 6  | 51 949 241      | 19 524 000    | 50 297 224          | 23 717 000    |                  |                  |                               |
| 14 02 02 11                   | Fundamental rights and freedoms — Human Rights and Democracy                                                          | 6  | 155 899 677     | 32 000 000    | 151 066 672         | 10 824 750    |                  |                  |                               |
| 14 02 02 20                   | Civil Society Organisations                                                                                           | 6  | 207 866 235     | 80 000 000    | 201 188 896         | 2 156 000     |                  |                  |                               |
| 14 02 02 30                   | Peace, Stability and Conflict Prevention                                                                              | 6  | 137 931 623     | 35 000 000    | 134 125 930         | 32 342 000    |                  |                  |                               |
| 14 02 02 40                   | People — Global Challenges                                                                                            | 6  | 187 191 715     | 150 000 000   | 582 944 671         | 455 376 430   |                  |                  |                               |
| 14 02 02 41                   | Planet — Global Challenges                                                                                            | 6  | 133 034 390     | 36 000 000    | 128 760 893         | 5 174 720     |                  |                  |                               |
| 14 02 02 42                   | Prosperity — Global Challenges                                                                                        | 6  | 112 247 768     | 40 000 000    | 108 642 004         | 4 366 170     |                  |                  |                               |
| 14 02 02 43                   | Partnerships — Global Challenges                                                                                      | 6  | 33 258 597      | 17 720 000    | 32 190 223          | 1 293 680     |                  |                  |                               |
|                               | <i>Article 14 02 02 — Subtotal</i>                                                                                    |    | 1 019 379 246   | 410 244 000   | 1 389 216 513       | 535 250 750   |                  |                  |                               |
| <b>14 02 03</b>               | <b>Rapid response actions</b>                                                                                         |    |                 |               |                     |               |                  |                  |                               |
| 14 02 03 10                   | Crisis response                                                                                                       | 6  | 268 446 201     | 165 000 000   | 261 039 460         | 128 074 000   |                  |                  |                               |
| 14 02 03 20                   | Resilience                                                                                                            | 6  | 165 259 323     | 95 000 000    | 159 524 114         | 22 235 000    |                  |                  |                               |
| 14 02 03 30                   | Foreign policy needs                                                                                                  | 6  | 50 690 116      | 15 000 000    | 49 291 517          | 12 090 000    |                  |                  |                               |
|                               | <i>Article 14 02 03 — Subtotal</i>                                                                                    |    | 484 395 640     | 275 000 000   | 469 855 091         | 162 399 000   |                  |                  |                               |
| <b>14 02 04</b>               | <b>Emerging challenges and priorities cushion</b>                                                                     | 6  | 1 538 311 470   | 1 033 000 000 | 1 407 907 936       | 264 126 000   |                  |                  |                               |
| <b>14 02 99</b>               | <b>Completion of previous programmes and activities</b>                                                               |    |                 |               |                     |               |                  |                  |                               |
| 14 02 99 01                   | Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021) | 6  | p.m.            | 1 464 063 032 | p.m.                | 2 386 617 319 | 2 915 191 785,36 | 2 675 379 409,67 | 182,74 %                      |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                  | FF | Budget 2022           |                      | Appropriations 2021   |                      | Outturn 2020            |                         | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------|----------------------|-----------------------|----------------------|-------------------------|-------------------------|-----------------------|
|                               |                                                                                                                                                                          |    | Commitments           | Payments             | Commitments           | Payments             | Commitments             | Payments                |                       |
| 14 02 99 02                   | Completion of previous development cooperation instruments (prior to 2021)                                                                                               | 6  | p.m.                  | 2 052 623 677        | p.m.                  | 2 501 419 000        | 3 159 661 217,00        | 2 918 865 375,24        | 142,20 %              |
| 14 02 99 03                   | Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021) | 6  | p.m.                  | 101 635 232          | p.m.                  | 133 201 130          | 158 145 000,00          | 124 055 343,40          | 122,06 %              |
| 14 02 99 04                   | Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)                  | 6  | p.m.                  | 102 000 000          | p.m.                  | 133 000 000          | 160 180 207,84          | 138 876 159,05          | 136,15 %              |
| 14 02 99 05                   | Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)                                              | 6  | p.m.                  | 170 000 000          | p.m.                  | 242 000 000          | 398 096 177,00          | 369 176 443,39          | 217,16 %              |
|                               | <i>Article 14 02 99 — Subtotal</i>                                                                                                                                       |    | p.m.                  | 3 890 321 941        | p.m.                  | 5 396 237 449        | 6 791 274 387,20        | 6 226 352 730,75        | 160,05 %              |
|                               | <b>Chapter 14 02 — Total</b>                                                                                                                                             |    | <b>12 385 697 711</b> | <b>7 560 772 259</b> | <b>12 194 460 623</b> | <b>6 637 508 284</b> | <b>6 791 274 387,20</b> | <b>6 226 352 730,75</b> | <b>82,35 %</b>        |

## Article 14 02 01 — Geographic programmes

### Item 14 02 01 10 — Southern neighbourhood

#### Figures

| Budget 2022   |             | Appropriations 2021 |             | Outturn 2020 |
|---------------|-------------|---------------------|-------------|--------------|
| Commitments   | Payments    | Commitments         | Payments    |              |
| 1 629 861 026 | 261 992 500 | 1 470 187 766       | 153 274 953 |              |

### Item 14 02 01 11 — Eastern neighbourhood

#### Figures

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 709 703 445 | 148 288 322 | 730 004 692         | p.m.     |              |

### Item 14 02 01 12 — Neighbourhood — Territorial and cross-border cooperation and supporting measures

#### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 89 150 000  | 19 076 116 | 87 470 000          | 6 247 548 |              |

### Item 14 02 01 20 — West Africa

#### Figures

| Budget 2022   |             | Appropriations 2021 |            | Outturn 2020 |
|---------------|-------------|---------------------|------------|--------------|
| Commitments   | Payments    | Commitments         | Payments   |              |
| 1 320 668 131 | 404 387 340 | 1 364 414 922       | 36 288 430 |              |

Item 14 02 01 21 — East and Central Africa

*Figures*

| Budget 2022   |             | Appropriations 2021 |            | Outturn 2020 |
|---------------|-------------|---------------------|------------|--------------|
| Commitments   | Payments    | Commitments         | Payments   |              |
| 1 287 651 427 | 160 277 656 | 986 324 040         | 26 232 600 |              |

Item 14 02 01 22 — Southern Africa and Indian Ocean

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 693 350 769 | 86 303 353 | 937 007 838         | 24 920 970 |              |

Item 14 02 01 30 — Middle East and Central Asia

*Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 414 765 942 | 35 000 000 | 389 490 660         | p.m.     |              |

Item 14 02 01 31 — South and East Asia

*Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 445 957 633 | 71 000 000 | 451 433 753         | p.m.     |              |

Item 14 02 01 32 — The Pacific

*Figures*

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| 96 423 272  | 9 000 000 | 97 607 298          | p.m.     |              |

Item 14 02 01 40 — The Americas

*Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 253 148 189 | 29 000 000 | 220 262 360         | p.m.     |              |

Item 14 02 01 41 — The Caribbean

*Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 101 074 589 | 11 000 000 | 154 971 644         | p.m.     |              |

Item 14 02 01 50 — Erasmus+ — NDICI — Global Europe contribution

*Figures*

| Budget 2022 |             | Appropriations 2021 |           | Outturn 2020 |
|-------------|-------------|---------------------|-----------|--------------|
| Commitments | Payments    | Commitments         | Payments  |              |
| 296 666 667 | 160 000 000 | 20 000 000          | 4 302 000 |              |

Item 14 02 01 60 — European Development Fund — ACP Investment Facility reflows

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

Item 14 02 01 70 — NDICI — Global Europe — Provisioning of the common provisioning fund

*Figures*

| Budget 2022   |             | Appropriations 2021 |            | Outturn 2020 |
|---------------|-------------|---------------------|------------|--------------|
| Commitments   | Payments    | Commitments         | Payments   |              |
| 2 005 190 265 | 556 881 031 | 2 018 306 110       | 28 228 584 |              |

**Article 14 02 02 — Thematic programmes**

Item 14 02 02 10 — Election observation missions — Human Rights and Democracy

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 51 949 241  | 19 524 000 | 50 297 224          | 23 717 000 |              |

Item 14 02 02 11 — Fundamental rights and freedoms — Human Rights and Democracy

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 155 899 677 | 32 000 000 | 151 066 672         | 10 824 750 |              |

## Item 14 02 02 20 — Civil Society Organisations

### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 207 866 235 | 80 000 000 | 201 188 896         | 2 156 000 |              |

## Item 14 02 02 30 — Peace, Stability and Conflict Prevention

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 137 931 623 | 35 000 000 | 134 125 930         | 32 342 000 |              |

## Item 14 02 02 40 — People — Global Challenges

### Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 187 191 715 | 150 000 000 | 582 944 671         | 455 376 430 |              |

## Item 14 02 02 41 — Planet — Global Challenges

### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 133 034 390 | 36 000 000 | 128 760 893         | 5 174 720 |              |

## Item 14 02 02 42 — Prosperity — Global Challenges

### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 112 247 768 | 40 000 000 | 108 642 004         | 4 366 170 |              |

## Item 14 02 02 43 — Partnerships — Global Challenges

### Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 33 258 597  | 17 720 000 | 32 190 223          | 1 293 680 |              |

## **Article 14 02 03 — Rapid response actions**

### **Item 14 02 03 10 — Crisis response**

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |
|-------------|-------------|---------------------|-------------|--------------|
| Commitments | Payments    | Commitments         | Payments    |              |
| 268 446 201 | 165 000 000 | 261 039 460         | 128 074 000 |              |

### **Item 14 02 03 20 — Resilience**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 165 259 323 | 95 000 000 | 159 524 114         | 22 235 000 |              |

### **Item 14 02 03 30 — Foreign policy needs**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| 50 690 116  | 15 000 000 | 49 291 517          | 12 090 000 |              |

## **Article 14 02 04 — Emerging challenges and priorities cushion**

#### *Figures*

| Budget 2022   |               | Appropriations 2021 |             | Outturn 2020 |
|---------------|---------------|---------------------|-------------|--------------|
| Commitments   | Payments      | Commitments         | Payments    |              |
| 1 538 311 470 | 1 033 000 000 | 1 407 907 936       | 264 126 000 |              |

## **Article 14 02 99 — Completion of previous programmes and activities**

### **Item 14 02 99 01 — Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)**

#### *Figures*

| Budget 2022 |               | Appropriations 2021 |               | Outturn 2020     |                  |
|-------------|---------------|---------------------|---------------|------------------|------------------|
| Commitments | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| p.m.        | 1 464 063 032 | p.m.                | 2 386 617 319 | 2 915 191 785,36 | 2 675 379 409,67 |

Item 14 02 99 02 — Completion of previous development cooperation instruments (prior to 2021)

Figures

| Budget 2022 |               | Appropriations 2021 |               | Outturn 2020     |                  |
|-------------|---------------|---------------------|---------------|------------------|------------------|
| Commitments | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| p.m.        | 2 052 623 677 | p.m.                | 2 501 419 000 | 3 159 661 217,00 | 2 918 865 375,24 |

Item 14 02 99 03 — Completion of relations with third countries under the Partnership Instrument and the financing instrument for cooperation with industrialised countries (prior to 2021)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 101 635 232 | p.m.                | 133 201 130 | 158 145 000,00 | 124 055 343,40 |

Item 14 02 99 04 — Completion of the European Instrument for Democracy and Human Rights and previous actions in the field of election observation missions (prior to 2021)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 102 000 000 | p.m.                | 133 000 000 | 160 180 207,84 | 138 876 159,05 |

Item 14 02 99 05 — Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| p.m.        | 170 000 000 | p.m.                | 242 000 000 | 398 096 177,00 | 369 176 443,39 |

## CHAPTER 14 03 — HUMANITARIAN AID

Figures

| Title Chapter<br>Article Item | Heading                                                              | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|-----------------------|
|                               |                                                                      |    | Commitments          | Payments             | Commitments          | Payments             | Commitments             | Payments                |                       |
| 14 03                         | Humanitarian Aid                                                     |    |                      |                      |                      |                      |                         |                         |                       |
| 14 03 01                      | <b>Humanitarian aid</b>                                              | 6  | 1 717 901 913        | 2 008 851 440        | 1 566 156 246        | 1 820 000 000        | 1 979 821 503,42        | 1 558 109 134,86        | 77,56 %               |
| 14 03 02                      | <b>Disaster prevention, disaster risk reduction and preparedness</b> | 6  | 76 500 000           | 71 137 000           | 75 000 000           | 68 615 000           | 50 000 000,00           | 47 700 000,00           | 67,05 %               |
|                               | <b>Chapter 14 03 — Total</b>                                         |    | <b>1 794 401 913</b> | <b>2 079 988 440</b> | <b>1 641 156 246</b> | <b>1 888 615 000</b> | <b>2 029 821 503,42</b> | <b>1 605 809 134,86</b> | <b>77,20 %</b>        |

## Article 14 03 01 — Humanitarian aid

### Figures

| Budget 2022   |               | Appropriations 2021 |               | Outturn 2020     |                  |
|---------------|---------------|---------------------|---------------|------------------|------------------|
| Commitments   | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| 1 717 901 913 | 2 008 851 440 | 1 566 156 246       | 1 820 000 000 | 1 979 821 503,42 | 1 558 109 134,86 |

## Article 14 03 02 — Disaster prevention, disaster risk reduction and preparedness

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 76 500 000  | 71 137 000 | 75 000 000          | 68 615 000 | 50 000 000,00 | 47 700 000,00 |

## CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY

### Figures

| Title Chapter<br>Article Item | Heading                                                   | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                       | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|-----------------------|-----------------------|
|                               |                                                           |    | Commitments        | Payments           | Commitments         | Payments           | Commitments           | Payments              |                       |
| 14 04                         | Common Foreign and Security Policy                        |    |                    |                    |                     |                    |                       |                       |                       |
| <b>14 04 01</b>               | <b>Civilian Common Security and Defence Policy (CSDP)</b> |    |                    |                    |                     |                    |                       |                       |                       |
| 14 04 01 01                   | EULEX Kosovo                                              | 6  | 82 122 069         | 82 122 069         | 79 893 015          | 75 847 798         | 72 220 272,55         | 72 220 272,55         | 87,94 %               |
| 14 04 01 02                   | Monitoring mission in Georgia                             | 6  | 22 869 436         | 22 869 436         | 22 248 687          | 19 723 461         | 21 000 000,00         | 29 250 000,00         | 127,90 %              |
| 14 04 01 03                   | Other civilian CSDP missions                              | 6  | 193 783 240        | 190 000 000        | 188 507 060         | 187 091 235        | 191 605 621,61        | 195 814 635,17        | 103,06 %              |
| 14 04 01 04                   | Civilian CSDP emergency measures                          | 6  | 11 434 719         | p.m.               | 11 124 344          | p.m.               | 0,—                   | 0,—                   |                       |
| 14 04 01 05                   | Civilian CSDP preparatory measures                        | 6  | 1 039 520          | p.m.               | 1 011 304           | 303 391            | 234 610,00            | 32 200,00             |                       |
|                               | <i>Article 14 04 01 — Subtotal</i>                        |    | 311 248 984        | 294 991 505        | 302 784 410         | 282 965 885        | 285 060 504,16        | 297 317 107,72        | 100,79 %              |
| <b>14 04 02</b>               | <b>European Union Special Representatives</b>             | 6  | 20 790 396         | 18 000 000         | 20 226 079          | 18 203 472         | 13 252 036,84         | 14 000 000,00         | 77,78 %               |
| <b>14 04 03</b>               | <b>Non-proliferation and disarmament</b>                  | 6  | 29 106 555         | 20 000 000         | 28 316 511          | 26 898 713         | 37 114 459,00         | 22 000 000,00         | 110,00 %              |
|                               | <b>Chapter 14 04 — Total</b>                              |    | <b>361 145 935</b> | <b>332 991 505</b> | <b>351 327 000</b>  | <b>328 068 070</b> | <b>335 427 000,00</b> | <b>333 317 107,72</b> | <b>100,10 %</b>       |

## Article 14 04 01 — Civilian Common Security and Defence Policy (CSDP)

### Item 14 04 01 01 — EULEX Kosovo

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 82 122 069  | 82 122 069 | 79 893 015          | 75 847 798 | 72 220 272,55 | 72 220 272,55 |

Item 14 04 01 02 — Monitoring mission in Georgia

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 22 869 436  | 22 869 436 | 22 248 687          | 19 723 461 | 21 000 000,00 | 29 250 000,00 |

Item 14 04 01 03 — Other civilian CSDP missions

Figures

| Budget 2022 |             | Appropriations 2021 |             | Outturn 2020   |                |
|-------------|-------------|---------------------|-------------|----------------|----------------|
| Commitments | Payments    | Commitments         | Payments    | Commitments    | Payments       |
| 193 783 240 | 190 000 000 | 188 507 060         | 187 091 235 | 191 605 621,61 | 195 814 635,17 |

Item 14 04 01 04 — Civilian CSDP emergency measures

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| 11 434 719  | p.m.     | 11 124 344          | p.m.     | 0,—          | 0,—      |

Item 14 04 01 05 — Civilian CSDP preparatory measures

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| 1 039 520   | p.m.     | 1 011 304           | 303 391  | 234 610,00   | 32 200,00 |

**Article 14 04 02 — European Union Special Representatives**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 20 790 396  | 18 000 000 | 20 226 079          | 18 203 472 | 13 252 036,84 | 14 000 000,00 |

**Article 14 04 03 — Non-proliferation and disarmament**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 29 106 555  | 20 000 000 | 28 316 511          | 26 898 713 | 37 114 459,00 | 22 000 000,00 |

## CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES

### Figures

| Title Chapter<br>Article Item | Heading                                                        | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|----------------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-------------------------------|
|                               |                                                                |    | Commitment<br>s   | Payments          | Commitment<br>s     | Payments          | Commitment<br>s      | Payments             |                               |
| 14 05                         | Overseas countries and territories                             |    |                   |                   |                     |                   |                      |                      |                               |
| 14 05 01                      | <b>All overseas countries and territories</b>                  | 6  | p.m.              | 1 000 000         | 5 159 729           | p.m.              |                      |                      |                               |
| 14 05 02                      | <b>Overseas countries and territories other than Greenland</b> | 6  | 67 617 404        | 20 000 000        | 30 255 461          | p.m.              |                      |                      |                               |
| 14 05 03                      | <b>Greenland</b>                                               | 6  | p.m.              | 28 200 000        | 30 255 461          | 24 204 369        |                      |                      |                               |
| 14 05 99                      | <b>Completion of previous programmes and activities</b>        |    |                   |                   |                     |                   |                      |                      |                               |
| 14 05 99 01                   | Completion of cooperation with Greenland (prior to 2021)       | 6  | p.m.              | 1 900 000         | p.m.                | 7 894 000         | 33 220 000,00        | 33 104 000,00        | 1742,32 %                     |
|                               | <i>Article 14 05 99 — Subtotal</i>                             |    | p.m.              | 1 900 000         | p.m.                | 7 894 000         | 33 220 000,00        | 33 104 000,00        | 1742,32 %                     |
|                               | <b>Chapter 14 05 — Total</b>                                   |    | <b>67 617 404</b> | <b>51 100 000</b> | <b>65 670 651</b>   | <b>32 098 369</b> | <b>33 220 000,00</b> | <b>33 104 000,00</b> | <b>64,78 %</b>                |

### Article 14 05 01 — All overseas countries and territories

### Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| p.m.        | 1 000 000 | 5 159 729           | p.m.     |              |

### Article 14 05 02 — Overseas countries and territories other than Greenland

### Figures

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 67 617 404  | 20 000 000 | 30 255 461          | p.m.     |              |

### Article 14 05 03 — Greenland

### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| p.m.        | 28 200 000 | 30 255 461          | 24 204 369 |              |

## Article 14 05 99 — Completion of previous programmes and activities

Item 14 05 99 01 — Completion of cooperation with Greenland (prior to 2021)

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020  |               |
|-------------|-----------|---------------------|-----------|---------------|---------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments   | Payments      |
| p.m.        | 1 900 000 | p.m.                | 7 894 000 | 33 220 000,00 | 33 104 000,00 |

## CHAPTER 14 06 — EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC)

Figures

| Title Chapter<br>Article Item | Heading                                                                                   | FF | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-------------------------------|
|                               |                                                                                           |    | Commitment<br>s   | Payments          | Commitment<br>s     | Payments          | Commitment<br>s      | Payments             |                               |
| 14 06                         | European Instrument for International Nuclear Safety Cooperation (INSC)                   |    |                   |                   |                     |                   |                      |                      |                               |
| 14 06 01                      | <i>Nuclear safety, radiation protection and safeguards</i>                                | 6  | 35 940 492        | 15 000 000        | 36 115 200          | p.m.              |                      |                      |                               |
| 14 06 02                      | <i>INSC — Provisioning of the common provisioning fund</i>                                | 6  | 1 123 978         | 1 123 978         | p.m.                | p.m.              |                      |                      |                               |
| 14 06 99                      | <i>Completion of previous programmes and activities</i>                                   |    |                   |                   |                     |                   |                      |                      |                               |
| 14 06 99 01                   | Completion of previous actions in the field of nuclear safety cooperation (prior to 2021) | 6  | p.m.              | 15 000 000        | p.m.                | 31 000 000        | 31 394 290,00        | 13 804 238,68        | 92,03 %                       |
|                               | <i>Article 14 06 99 — Subtotal</i>                                                        |    | p.m.              | 15 000 000        | p.m.                | 31 000 000        | 31 394 290,00        | 13 804 238,68        | 92,03 %                       |
|                               | <b>Chapter 14 06 — Total</b>                                                              |    | <b>37 064 470</b> | <b>31 123 978</b> | <b>36 115 200</b>   | <b>31 000 000</b> | <b>31 394 290,00</b> | <b>13 804 238,68</b> | <b>44,35 %</b>                |

## Article 14 06 01 — Nuclear safety, radiation protection and safeguards

Figures

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 35 940 492  | 15 000 000 | 36 115 200          | p.m.     |              |

## Article 14 06 02 — INSC — Provisioning of the common provisioning fund

Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| 1 123 978   | 1 123 978 | p.m.                | p.m.     |              |

## Article 14 06 99 — Completion of previous programmes and activities

Item 14 06 99 01 — Completion of previous actions in the field of nuclear safety cooperation (prior to 2021)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| p.m.        | 15 000 000 | p.m.                | 31 000 000 | 31 394 290,00 | 13 804 238,68 |

## CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

| Title Chapter<br>Article Item | Heading                                                                                                           | FF | Budget 2022        |                    | Appropriations 2021 |                    | Outturn 2020          |                      | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------|----|--------------------|--------------------|---------------------|--------------------|-----------------------|----------------------|-------------------------------|
|                               |                                                                                                                   |    | Commitment<br>s    | Payments           | Commitment<br>s     | Payments           | Commitment<br>s       | Payments             |                               |
| 14 20                         | Pilot projects, preparatory actions, prerogatives and other actions                                               |    |                    |                    |                     |                    |                       |                      |                               |
| <b>14 20 01</b>               | <b>Pilot projects</b>                                                                                             | 6  | p.m.               | p.m.               | p.m.                | p.m.               | 0,—                   | 2 375 389,01         |                               |
| <b>14 20 02</b>               | <b>Preparatory actions</b>                                                                                        | 6  | p.m.               | p.m.               | p.m.                | p.m.               | 0,—                   | 0,—                  |                               |
| <b>14 20 03</b>               | <b>Other actions</b>                                                                                              |    |                    |                    |                     |                    |                       |                      |                               |
| 14 20 03 01                   | Macro-financial assistance (MFA) grants                                                                           | 6  | 50 000 000         | 25 000 000         | 56 449 042          | 26 000 000         | 293 900,00            | 15 284 600,00        | 61,14 %                       |
| 14 20 03 02                   | External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA             | 6  | p.m.               | p.m.               | p.m.                | p.m.               | 0,—                   | 0,—                  |                               |
| 14 20 03 03                   | Provisioning of the common provisioning fund — reflows                                                            | 6  | p.m.               | p.m.               | p.m.                | p.m.               |                       |                      |                               |
| 14 20 03 04                   | European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital              | 6  | p.m.               | p.m.               | p.m.                | p.m.               | 0,—                   | 0,—                  |                               |
| 14 20 03 05                   | European Bank for Reconstruction and Development — Callable portion of subscribed capital                         | 6  | p.m.               | p.m.               | p.m.                | p.m.               | 0,—                   | 0,—                  |                               |
| 14 20 03 06                   | International organisations and agreements                                                                        | 6  | 22 171 135         | 22 171 135         | 15 605 027          | 15 605 027         | 13 176 506,64         | 12 677 524,68        | 57,18 %                       |
|                               | <i>Article 14 20 03 — Subtotal</i>                                                                                |    | 72 171 135         | 47 171 135         | 72 054 069          | 41 605 027         | 13 470 406,64         | 27 962 124,68        | 59,28 %                       |
| <b>14 20 04</b>               | <b>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</b>  |    |                    |                    |                     |                    |                       |                      |                               |
| 14 20 04 01                   | International Organisations of Vine and Wine                                                                      | 6  | 140 000            | 140 000            | 140 000             | 140 000            | 140 000,00            | 140 000,00           | 100,00 %                      |
| 14 20 04 02                   | External trade relations and Aid for Trade                                                                        | 6  | 18 486 759         | 17 300 000         | 18 100 000          | 17 300 000         | 19 121 000,00         | 17 300 000,00        | 100,00 %                      |
| 14 20 04 03                   | Information policy and strategic communication for external action                                                | 6  | 43 660 461         | 42 597 789         | 43 384 564          | 35 112 542         | 36 111 254,16         | 29 577 147,51        | 69,43 %                       |
| 14 20 04 04                   | Strategic evaluations and audits                                                                                  | 6  | 25 060 620         | 31 405 107         | 24 132 200          | 22 775 017         | 32 143 920,00         | 20 372 468,74        | 64,87 %                       |
| 14 20 04 05                   | Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid | 6  | 7 422 025          | 3 687 925          | 7 266 750           | 2 666 750          |                       |                      |                               |
|                               | <i>Article 14 20 04 — Subtotal</i>                                                                                |    | 94 769 865         | 95 130 821         | 93 023 514          | 77 994 309         | 87 516 174,16         | 67 389 616,25        | 70,84 %                       |
|                               | <b>Chapter 14 20 — Total</b>                                                                                      |    | <b>166 941 000</b> | <b>142 301 956</b> | <b>165 077 583</b>  | <b>119 599 336</b> | <b>100 986 580,80</b> | <b>97 727 129,94</b> | <b>68,68 %</b>                |

## Article 14 20 01 — Pilot projects

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              |
|-------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 2 375 389,01 |

## Article 14 20 02 — Preparatory actions

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article 14 20 03 — Other actions

### Item 14 20 03 01 — Macro-financial assistance (MFA) grants

#### Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |               |
|-------------|------------|---------------------|------------|--------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments  | Payments      |
| 50 000 000  | 25 000 000 | 56 449 042          | 26 000 000 | 293 900,00   | 15 284 600,00 |

### Item 14 20 03 02 — External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### Item 14 20 03 03 — Provisioning of the common provisioning fund — reflows

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |  |
|-------------|----------|---------------------|----------|--------------|--|
| Commitments | Payments | Commitments         | Payments |              |  |
| p.m.        | p.m.     | p.m.                | p.m.     |              |  |

### Item 14 20 03 04 — European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item 14 20 03 05 — European Bank for Reconstruction and Development — Callable portion of subscribed capital

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item 14 20 03 06 — International organisations and agreements

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 22 171 135  | 22 171 135 | 15 605 027          | 15 605 027 | 13 176 506,64 | 12 677 524,68 |

***Article 14 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***

Item 14 20 04 01 — International Organisations of Vine and Wine

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| 140 000     | 140 000  | 140 000             | 140 000  | 140 000,00   | 140 000,00 |

Item 14 20 04 02 — External trade relations and Aid for Trade

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 18 486 759  | 17 300 000 | 18 100 000          | 17 300 000 | 19 121 000,00 | 17 300 000,00 |

Item 14 20 04 03 — Information policy and strategic communication for external action

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 43 660 461  | 42 597 789 | 43 384 564          | 35 112 542 | 36 111 254,16 | 29 577 147,51 |

Item 14 20 04 04 — Strategic evaluations and audits

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------------|------------|---------------------|------------|---------------|---------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| 25 060 620  | 31 405 107 | 24 132 200          | 22 775 017 | 32 143 920,00 | 20 372 468,74 |

Item 14 20 04 05 — Promotion of the coordination between the Union and Member States on development cooperation and humanitarian aid

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 7 422 025   | 3 687 925 | 7 266 750           | 2 666 750 |              |

## TITLE 15 — PRE-ACCESSION ASSISTANCE

Figures

| Title Chapter | Heading                                                                      | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         |
|---------------|------------------------------------------------------------------------------|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
|               |                                                                              |    | Commitments          | Payments             | Commitments          | Payments             | Commitments             | Payments                |
| 15 01         | Support administrative expenditure of the "Pre-accession Assistance" cluster | 6  | 47 476 257           | 47 476 257           | 46 100 709           | 46 100 709           | 44 722 487,68           | 44 722 487,68           |
| 15 02         | Instrument for Pre-accession Assistance (IPA III)                            | 6  | 1 964 029 216        | 2 324 228 530        | 1 855 337 764        | 1 836 295 364        | 1 652 947 229,68        | 1 739 552 307,83        |
| 15 20         | Pilot projects, preparatory actions, prerogatives and other actions          | 6  | p.m.                 | p.m.                 | p.m.                 | p.m.                 | 0,—                     | 115 974,00              |
|               | <b>Title 15 — Total</b>                                                      |    | <b>2 011 505 473</b> | <b>2 371 704 787</b> | <b>1 901 438 473</b> | <b>1 882 396 073</b> | <b>1 697 669 717,36</b> | <b>1 784 390 769,51</b> |

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

Figures

| Title Chapter Article Item | Heading                                                                                                               | FF | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------|----|-------------------|---------------------|----------------------|----------------|
| 15 01                      | Support administrative expenditure of the "Pre-accession Assistance" cluster                                          |    |                   |                     |                      |                |
| <b>15 01 01</b>            | <b>Support expenditure for the Instrument for Pre-accession Assistance (IPA)</b>                                      |    |                   |                     |                      |                |
| 15 01 01 01                | Support expenditure for IPA                                                                                           | 6  | 46 076 833        | 45 465 709          | 44 031 843,68        | 95,56 %        |
| 15 01 01 65                | Education, Audiovisual and Culture Executive Agency — Contribution from IPA for the completion of previous programmes | 6  | p.m.              | p.m.                | 690 644,00           |                |
| 15 01 01 75                | European Education and Culture Executive Agency — Contribution from IPA                                               | 6  | 1 399 424         | 635 000             | 0,—                  |                |
|                            | <i>Article 15 01 01 — Subtotal</i>                                                                                    |    | <b>47 476 257</b> | <b>46 100 709</b>   | <b>44 722 487,68</b> | <b>94,20 %</b> |
|                            | <b>Chapter 15 01 — Total</b>                                                                                          |    | <b>47 476 257</b> | <b>46 100 709</b>   | <b>44 722 487,68</b> | <b>94,20 %</b> |

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

Item 15 01 01 01 — Support expenditure for IPA

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 46 076 833  | 45 465 709          | 44 031 843,68 |

Item 15 01 01 65 — Education, Audiovisual and Culture Executive Agency — Contribution from IPA for the completion of previous programmes

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 690 644,00   |

Item 15 01 01 75 — European Education and Culture Executive Agency — Contribution from IPA

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 399 424   | 635 000             | 0,—          |

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

Figures

| Title Chapter<br>Article Item | Heading                                                                         | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020            |                         | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------|----|----------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|-----------------------|
|                               |                                                                                 |    | Commitments          | Payments             | Commitments          | Payments             | Commitments             | Payments                |                       |
| 15 02                         | Instrument for Pre-accession Assistance (IPA III)                               |    |                      |                      |                      |                      |                         |                         |                       |
| <b>15 02 01</b>               | <b>Fundamentals, Union policies and people-to-people</b>                        |    |                      |                      |                      |                      |                         |                         |                       |
| 15 02 01 01                   | Preparation for accession                                                       | 6  | 540 610 644          | 153 574 456          | 585 017 632          | p.m.                 |                         |                         |                       |
| 15 02 01 02                   | Erasmus+ — Contribution from IPA III                                            | 6  | 60 200 000           | 35 500 000           | 3 500 000            | 1 026 000            |                         |                         |                       |
|                               | <i>Article 15 02 01 — Subtotal</i>                                              |    | 600 810 644          | 189 074 456          | 588 517 632          | 1 026 000            |                         |                         |                       |
| <b>15 02 02</b>               | <b>Investment for Growth and Employment</b>                                     |    |                      |                      |                      |                      |                         |                         |                       |
| 15 02 02 01                   | Preparation for accession                                                       | 6  | 1 004 237 847        | 201 900 000          | 926 663 798          | p.m.                 |                         |                         |                       |
| 15 02 02 02                   | Transition to the rules of the Union                                            | 6  | 113 000 000          | 31 950 000           | 100 000 000          | p.m.                 |                         |                         |                       |
| 15 02 02 03                   | IPA III — Provisioning of the common provisioning fund                          | 6  | 179 518 533          | 101 131 673          | 174 957 142          | 14 111 549           |                         |                         |                       |
|                               | <i>Article 15 02 02 — Subtotal</i>                                              |    | 1 296 756 380        | 334 981 673          | 1 201 620 940        | 14 111 549           |                         |                         |                       |
| <b>15 02 03</b>               | <b>Territorial and cross-border cooperation</b>                                 | 6  | 66 462 192           | 65 603 536           | 65 199 192           | 4 100 000            |                         |                         |                       |
| <b>15 02 99</b>               | <b>Completion of previous programmes and activities</b>                         |    |                      |                      |                      |                      |                         |                         |                       |
| 15 02 99 01                   | Completion of previous instruments for pre-accession assistance (prior to 2021) | 6  | p.m.                 | 1 734 568 865        | p.m.                 | 1 817 057 815        | 1 652 947 229,68        | 1 739 552 307,83        | 100,29 %              |
|                               | <i>Article 15 02 99 — Subtotal</i>                                              |    | p.m.                 | 1 734 568 865        | p.m.                 | 1 817 057 815        | 1 652 947 229,68        | 1 739 552 307,83        | 100,29 %              |
|                               | <b>Chapter 15 02 — Total</b>                                                    |    | <b>1 964 029 216</b> | <b>2 324 228 530</b> | <b>1 855 337 764</b> | <b>1 836 295 364</b> | <b>1 652 947 229,68</b> | <b>1 739 552 307,83</b> | <b>74,84 %</b>        |

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

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

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |          | Outturn 2020 |
|-------------|-------------|---------------------|----------|--------------|
| Commitments | Payments    | Commitments         | Payments |              |
| 540 610 644 | 153 574 456 | 585 017 632         | p.m.     |              |

### **Item 15 02 01 02 — Erasmus+ — Contribution from IPA III**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 60 200 000  | 35 500 000 | 3 500 000           | 1 026 000 |              |

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

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

#### *Figures*

| Budget 2022   |             | Appropriations 2021 |          | Outturn 2020 |
|---------------|-------------|---------------------|----------|--------------|
| Commitments   | Payments    | Commitments         | Payments |              |
| 1 004 237 847 | 201 900 000 | 926 663 798         | p.m.     |              |

### **Item 15 02 02 02 — Transition to the rules of the Union**

#### *Figures*

| Budget 2022 |            | Appropriations 2021 |          | Outturn 2020 |
|-------------|------------|---------------------|----------|--------------|
| Commitments | Payments   | Commitments         | Payments |              |
| 113 000 000 | 31 950 000 | 100 000 000         | p.m.     |              |

### **Item 15 02 02 03 — IPA III — Provisioning of the common provisioning fund**

#### *Figures*

| Budget 2022 |             | Appropriations 2021 |            | Outturn 2020 |
|-------------|-------------|---------------------|------------|--------------|
| Commitments | Payments    | Commitments         | Payments   |              |
| 179 518 533 | 101 131 673 | 174 957 142         | 14 111 549 |              |

## Article 15 02 03 — Territorial and cross-border cooperation

Figures

| Budget 2022 |            | Appropriations 2021 |           | Outturn 2020 |
|-------------|------------|---------------------|-----------|--------------|
| Commitments | Payments   | Commitments         | Payments  |              |
| 66 462 192  | 65 603 536 | 65 199 192          | 4 100 000 |              |

## Article 15 02 99 — Completion of previous programmes and activities

Item 15 02 99 01 — Completion of previous instruments for pre-accession assistance (prior to 2021)

Figures

| Budget 2022 |               | Appropriations 2021 |               | Outturn 2020     |                  |
|-------------|---------------|---------------------|---------------|------------------|------------------|
| Commitments | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| p.m.        | 1 734 568 865 | p.m.                | 1 817 057 815 | 1 652 947 229,68 | 1 739 552 307,83 |

## CHAPTER 15 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

Figures

| Title Chapter<br>Article Item | Heading                                                             | FF | Budget 2022     |             | Appropriations 2021 |             | Outturn 2020    |                   | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------|----|-----------------|-------------|---------------------|-------------|-----------------|-------------------|-------------------------------|
|                               |                                                                     |    | Commitment<br>s | Payments    | Commitment<br>s     | Payments    | Commitment<br>s | Payments          |                               |
| 15 20                         | Pilot projects, preparatory actions, prerogatives and other actions |    |                 |             |                     |             |                 |                   |                               |
| 15 20 02                      | <b>Preparatory actions</b>                                          | 6  | p.m.            | p.m.        | p.m.                | p.m.        | 0,—             | 115 974,00        |                               |
|                               | <b>Chapter 15 20 — Total</b>                                        |    | <b>p.m.</b>     | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>0,—</b>      | <b>115 974,00</b> |                               |

## Article 15 20 02 — Preparatory actions

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 115 974,00 |

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

Figures

| Title<br>Chapter | Heading                                                                                                       | FF | Budget 2022 |            | Appropriations 2021 |             | Outturn 2020     |                  |
|------------------|---------------------------------------------------------------------------------------------------------------|----|-------------|------------|---------------------|-------------|------------------|------------------|
|                  |                                                                                                               |    | Commitments | Payments   | Commitments         | Payments    | Commitments      | Payments         |
| 16 01            | Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework |    | p.m.        | p.m.       | p.m.                | p.m.        | 99 750,56        | 99 750,56        |
| 16 02            | Mobilisation of solidarity mechanisms (special instruments)                                                   | S  | 50 000 000  | 75 000 000 | 97 981 598          | 117 981 598 | 1 059 149 364,00 | 1 105 818 442,00 |

| Title Chapter | Heading                                                                                             | FF | Budget 2022       |                   | Appropriations 2021 |                    | Outturn 2020            |                         |
|---------------|-----------------------------------------------------------------------------------------------------|----|-------------------|-------------------|---------------------|--------------------|-------------------------|-------------------------|
|               |                                                                                                     |    | Commitments       | Payments          | Commitments         | Payments           | Commitments             | Payments                |
| 16 03         | Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS) | O  | p.m.              | p.m.              | p.m.                | p.m.               | 0,—                     | 0,—                     |
| 16 04         | European Union guarantee for borrowing-and-lending operations for Member States                     | O  | p.m.              | p.m.              | p.m.                | p.m.               | 0,—                     | 0,—                     |
| 16 05         | Other expenditure                                                                                   | O  | p.m.              | p.m.              | p.m.                | p.m.               | 0,—                     | 0,—                     |
|               | <b>Title 16 — Total</b>                                                                             |    | <b>50 000 000</b> | <b>75 000 000</b> | <b>97 981 598</b>   | <b>117 981 598</b> | <b>1 059 249 114,56</b> | <b>1 105 918 192,56</b> |

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

### Figures

| Title Chapter Article Item | Heading                                                                                                                    | FF | Budget 2022 | Appropriations 2021 | Outturn 2020     | 2020/2022 |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------|----|-------------|---------------------|------------------|-----------|
| 16 01                      | Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework              |    |             |                     |                  |           |
| <b>16 01 01</b>            | <b>Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers</b>                            | S  | p.m.        | p.m.                | 99 750,56        |           |
| <b>16 01 02</b>            | <b>Support expenditure for the Innovation Fund</b>                                                                         |    |             |                     |                  |           |
| 16 01 02 64                | Innovation and Networks Executive Agency — Contribution from the Innovation Fund for the completion of previous programmes | O  | p.m.        | p.m.                | 0,—              |           |
| 16 01 02 74                | European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund                  | O  | p.m.        | p.m.                | 0,—              |           |
|                            | <i>Article 16 01 02 — Subtotal</i>                                                                                         |    | p.m.        | p.m.                | 0,—              |           |
| <b>16 01 03</b>            | <b>Support expenditure for the European Peace Facility</b>                                                                 | O  | p.m.        | p.m.                |                  |           |
| <b>16 01 04</b>            | <b>Support expenditure for trust funds managed by the Commission</b>                                                       | O  | p.m.        | p.m.                | 0,—              |           |
| <b>16 01 05</b>            | <b>Support expenditure for the European Development Fund</b>                                                               | O  | p.m.        | p.m.                | 0,—              |           |
|                            | <b>Chapter 16 01 — Total</b>                                                                                               |    | <b>p.m.</b> | <b>p.m.</b>         | <b>99 750,56</b> |           |

### Article 16 01 01 — Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 99 750,56    |

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

Item 16 01 02 64 — Innovation and Networks Executive Agency — Contribution from the Innovation Fund for the completion of previous programmes

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

Item 16 01 02 74 — European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article 16 01 03 — Support expenditure for the European Peace Facility**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

**Article 16 01 04 — Support expenditure for trust funds managed by the Commission**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article 16 01 05 — Support expenditure for the European Development Fund**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)**

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                          | FF | Budget 2022     |            | Appropriations 2021 |            | Outturn 2020     |                  | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----|-----------------|------------|---------------------|------------|------------------|------------------|-------------------------------|
|                               |                                                                                                                                  |    | Commitment<br>s | Payments   | Commitment<br>s     | Payments   | Commitment<br>s  | Payments         |                               |
| 16 02                         | Mobilisation of solidarity mechanisms (special instruments)                                                                      |    |                 |            |                     |            |                  |                  |                               |
| <b>16 02 01</b>               | <b>European Union Solidarity Fund (EUSF)</b>                                                                                     |    |                 |            |                     |            |                  |                  |                               |
| 16 02 01 01                   | Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)                       | S  | 50 000 000      | 50 000 000 | 97 981 598          | 97 981 598 | 1 057 094 964,00 | 1 105 818 442,00 | 2211,64 %                     |
| 16 02 01 02                   | Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF) | S  | p.m.            | p.m.       | p.m.                | p.m.       | 0,—              | 0,—              |                               |
|                               | <i>Article 16 02 01 — Subtotal</i>                                                                                               |    | 50 000 000      | 50 000 000 | 97 981 598          | 97 981 598 | 1 057 094 964,00 | 1 105 818 442,00 | 2211,64 %                     |
| <b>16 02 02</b>               | <b>European Globalisation Adjustment Fund for Displaced Workers (EGF)</b>                                                        | S  | p.m.            | 25 000 000 | p.m.                | 20 000 000 |                  |                  |                               |
| <b>16 02 03</b>               | <b>Brexit Adjustment Reserve (BAR)</b>                                                                                           | S  | p.m.            | p.m.       | p.m.                | p.m.       |                  |                  |                               |
| <b>16 02 99</b>               | <b>Completion of previous programmes and activities</b>                                                                          |    |                 |            |                     |            |                  |                  |                               |
| 16 02 99 01                   | Completion of the European Globalisation Adjustment Fund (prior to 2021)                                                         | S  | p.m.            | p.m.       | p.m.                | p.m.       | 2 054 400,00     | 0,—              |                               |
|                               | <i>Article 16 02 99 — Subtotal</i>                                                                                               |    | p.m.            | p.m.       | p.m.                | p.m.       | 2 054 400,00     | 0,—              |                               |

| Title Chapter<br>Article Item | Heading                      | FF | Budget 2022       |                   | Appropriations 2021 |                    | Outturn 2020            |                         | Payments<br>2020/2022 |
|-------------------------------|------------------------------|----|-------------------|-------------------|---------------------|--------------------|-------------------------|-------------------------|-----------------------|
|                               |                              |    | Commitments       | Payments          | Commitments         | Payments           | Commitments             | Payments                |                       |
|                               | <b>Chapter 16 02 — Total</b> |    | <b>50 000 000</b> | <b>75 000 000</b> | <b>97 981 598</b>   | <b>117 981 598</b> | <b>1 059 149 364,00</b> | <b>1 105 818 442,00</b> | <b>1474,42 %</b>      |

### **Article 16 02 01 — European Union Solidarity Fund (EUSF)**

Item 16 02 01 01 — Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020     |                  |
|-------------|------------|---------------------|------------|------------------|------------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments      | Payments         |
| 50 000 000  | 50 000 000 | 97 981 598          | 97 981 598 | 1 057 094 964,00 | 1 105 818 442,00 |

Item 16 02 01 02 — Assistance to countries negotiating for accession in relation to events eligible under the European Union Solidarity Fund (EUSF)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### **Article 16 02 02 — European Globalisation Adjustment Fund for Displaced Workers (EGF)**

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |
|-------------|------------|---------------------|------------|--------------|
| Commitments | Payments   | Commitments         | Payments   |              |
| p.m.        | 25 000 000 | p.m.                | 20 000 000 |              |

### **Article 16 02 03 — Brexit Adjustment Reserve (BAR)**

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | p.m.                | p.m.     |              |

## Article 16 02 99 — Completion of previous programmes and activities

Item 16 02 99 01 — Completion of the European Globalisation Adjustment Fund (prior to 2021)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 2 054 400,00 | 0,—      |

## CHAPTER 16 03 — SUPPORT INNOVATION IN LOW-CARBON TECHNOLOGIES AND PROCESSES UNDER THE EMISSION TRADING SYSTEM (ETS)

Figures

| Title Chapter<br>Article Item | Heading                                                                                             | FF | Budget 2022     |             | Appropriations 2021 |             | Outturn 2020    |            | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-----------------------------------------------------------------------------------------------------|----|-----------------|-------------|---------------------|-------------|-----------------|------------|-------------------------------|
|                               |                                                                                                     |    | Commitment<br>s | Payments    | Commitment<br>s     | Payments    | Commitment<br>s | Payments   |                               |
| 16 03                         | Support innovation in low-carbon technologies and processes under the Emission Trading System (ETS) |    |                 |             |                     |             |                 |            |                               |
| 16 03 01                      | <b>Innovation Fund (IF) — Operational expenditure</b>                                               | O  | p.m.            | p.m.        | p.m.                | p.m.        | 0,—             | 0,—        |                               |
|                               | <b>Chapter 16 03 — Total</b>                                                                        |    | <b>p.m.</b>     | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>0,—</b>      | <b>0,—</b> |                               |

## Article 16 03 01 — Innovation Fund (IF) — Operational expenditure

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## CHAPTER 16 04 — EUROPEAN UNION GUARANTEE FOR BORROWING-AND-LENDING OPERATIONS FOR MEMBER STATES

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                            | FF | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------|----|-------------|---------------------|--------------|-----------|
| 16 04                         | European Union guarantee for borrowing-and-lending operations for Member States                                                    |    |             |                     |              |           |
| 16 04 01                      | <b>Balance-of-payments support</b>                                                                                                 |    |             |                     |              |           |
| 16 04 01 01                   | European Union guarantee for Union borrowings for balance-of-payments support                                                      | O  | p.m.        | p.m.                | 0,—          |           |
|                               | <i>Article 16 04 01 — Subtotal</i>                                                                                                 |    | p.m.        | p.m.                | 0,—          |           |
| 16 04 02                      | <b>Euratom borrowings</b>                                                                                                          |    |             |                     |              |           |
| 16 04 02 01                   | Guarantee for Euratom borrowings                                                                                                   | O  | p.m.        | p.m.                | 0,—          |           |
|                               | <i>Article 16 04 02 — Subtotal</i>                                                                                                 |    | p.m.        | p.m.                | 0,—          |           |
| 16 04 03                      | <b>European Financial Stabilisation Mechanism (EFSM)</b>                                                                           |    |             |                     |              |           |
| 16 04 03 01                   | European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM) | O  | p.m.        | p.m.                | 0,—          |           |

| Title Chapter<br>Article Item | Heading                                                                                                       | FF | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------|----|-------------|---------------------|--------------|-----------|
| 16 04 03 02                   | Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism (ESM)          | O  | p.m.        | p.m.                | 0,—          |           |
|                               | <i>Article 16 04 03 — Subtotal</i>                                                                            |    | p.m.        | p.m.                | 0,—          |           |
| <b>16 04 04</b>               | <b><i>European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)</i></b> |    |             |                     |              |           |
| 16 04 04 01                   | European Union guarantee for Union borrowings for financial assistance under SURE                             | O  | p.m.        | p.m.                |              |           |
|                               | <i>Article 16 04 04 — Subtotal</i>                                                                            |    | p.m.        | p.m.                |              |           |
| <b>16 04 05</b>               | <b><i>European Union Recovery Instrument (EURI)</i></b>                                                       |    |             |                     |              |           |
| 16 04 05 01                   | European Union guarantee for Union borrowings for financial assistance under the EURI                         | O  | p.m.        | p.m.                |              |           |
|                               | <i>Article 16 04 05 — Subtotal</i>                                                                            |    | p.m.        | p.m.                |              |           |
|                               | <b>Chapter 16 04 — Total</b>                                                                                  |    | <b>p.m.</b> | <b>p.m.</b>         | <b>0,—</b>   |           |

### ***Article 16 04 01 — Balance-of-payments support***

Item 16 04 01 01 — European Union guarantee for Union borrowings for balance-of-payments support

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### ***Article 16 04 02 — Euratom borrowings***

Item 16 04 02 01 — Guarantee for Euratom borrowings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### ***Article 16 04 03 — European Financial Stabilisation Mechanism (EFSM)***

Item 16 04 03 01 — European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism (EFSM)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

Item 16 04 03 02 — Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism (ESM)

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### Article 16 04 04 — European instrument for temporary support to mitigate unemployment risks in an emergency (SURE)

Item 16 04 04 01 — European Union guarantee for Union borrowings for financial assistance under SURE

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

### Article 16 04 05 — European Union Recovery Instrument (EURI)

Item 16 04 05 01 — European Union guarantee for Union borrowings for financial assistance under the EURI

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                |              |

## CHAPTER 16 05 — OTHER EXPENDITURE

Figures

| Title Chapter<br>Article Item | Heading                                                                               | FF | Budget 2022     |          | Appropriations 2021 |          | Outturn 2020    |          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------------------------|----|-----------------|----------|---------------------|----------|-----------------|----------|-------------------------------|
|                               |                                                                                       |    | Commitment<br>s | Payments | Commitment<br>s     | Payments | Commitment<br>s | Payments |                               |
| 16 05<br>16 05 01             | Other expenditure<br><i>Deficit carried over from the previous<br/>financial year</i> | O  | p.m.            | p.m.     | p.m.                | p.m.     | 0,—             | 0,—      |                               |
|                               | Chapter 16 05 — Total                                                                 |    | p.m.            | p.m.     | p.m.                | p.m.     | 0,—             | 0,—      |                               |

### Article 16 05 01 — Deficit carried over from the previous financial year

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Figures

| Title Chapter    | Heading                                                             | FF | Budget 2022   |               | Appropriations 2021 |               | Outturn 2020     |                  |
|------------------|---------------------------------------------------------------------|----|---------------|---------------|---------------------|---------------|------------------|------------------|
|                  |                                                                     |    | Commitments   | Payments      | Commitments         | Payments      | Commitments      | Payments         |
| 20 01            | Members, officials and temporary staff                              | 7  | 2 509 481 000 | 2 509 481 000 | 2 395 933 337       | 2 395 933 337 | 2 326 888 960,09 | 2 326 888 960,09 |
| 20 02            | Other staff and expenditure relating to persons                     | 7  | 277 046 049   | 277 046 049   | 284 312 767         | 284 312 767   | 225 213 710,38   | 225 213 710,38   |
| 20 03            | Administrative operating expenditure                                |    | 870 301 160   | 870 301 160   | 839 300 736         | 839 300 736   | 900 131 196,29   | 900 131 196,29   |
| 20 04            | Information and communication technology-related expenditure        | 7  | 211 301 241   | 211 301 241   | 204 636 396         | 204 636 396   | 239 205 424,44   | 239 205 424,44   |
| 20 10            | Decentralised agencies                                              | 7  | p.m.          | p.m.          | p.m.                | p.m.          | 0,—              | 0,—              |
| 20 20            | Pilot projects, preparatory actions, prerogatives and other actions | 7  | p.m.          | 100 000       | p.m.                | 1 275 089     | 0,—              | 3 143 197,83     |
| Title 20 — Total |                                                                     |    | 3 868 129 450 | 3 868 229 450 | 3 724 183 236       | 3 725 458 325 | 3 691 439 291,20 | 3 694 582 489,03 |

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

Figures

| Title Chapter Article Item  | Heading                                                                                                                                               | FF  | Budget 2022   | Appropriations 2021 | Outturn 2020     | 2020/2022 |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------|---------------------|------------------|-----------|
| 20 01                       | Members, officials and temporary staff                                                                                                                |     |               |                     |                  |           |
| <b>20 01 01</b>             | <b>Members</b>                                                                                                                                        |     |               |                     |                  |           |
| 20 01 01 01                 | Salaries, allowances and payments of Members of the institution                                                                                       | 7.2 | 10 612 000    | 10 305 000          | 11 290 515,07    | 106,39 %  |
| 20 01 01 02                 | Other management expenditure of Members of the institution                                                                                            | 7.2 | 3 734 000     | 4 600 000           | 1 769 714,05     | 47,39 %   |
| 20 01 01 03                 | Allowances of former Members                                                                                                                          | 7.2 | 2 830 000     | 3 055 000           | 3 669 307,97     | 129,66 %  |
| Article 20 01 01 — Subtotal |                                                                                                                                                       |     | 17 176 000    | 17 960 000          | 16 729 537,09    | 97,40 %   |
| <b>20 01 02</b>             | <b>Expenditure related to officials and temporary staff</b>                                                                                           |     |               |                     |                  |           |
| 20 01 02 01                 | Remuneration and allowances — Headquarters and Representation offices                                                                                 | 7.2 | 2 304 857 000 | 2 196 266 337       | 2 136 093 215,44 | 92,68 %   |
| 20 01 02 02                 | Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices                        | 7.2 | 13 418 000    | 13 607 000          | 11 801 533,94    | 87,95 %   |
| 20 01 02 03                 | Remuneration and allowances — Union delegations                                                                                                       | 7.2 | 134 919 000   | 130 799 000         | 121 313 963,80   | 89,92 %   |
| 20 01 02 04                 | Expenses and allowances related to recruitment, transfers and termination of service — Union delegations                                              | 7.2 | 7 948 000     | 7 595 000           | 7 650 824,15     | 96,26 %   |
| Article 20 01 02 — Subtotal |                                                                                                                                                       |     | 2 461 142 000 | 2 348 267 337       | 2 276 859 537,33 | 92,51 %   |
| <b>20 01 03</b>             | <b>Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings</b> | 7.2 | 200 000       | 230 000             | 8 882,66         | 4,44 %    |
| <b>20 01 04</b>             | <b>Officials in non-active status, retired in the interests of the service or dismissed</b>                                                           | 7.2 | 8 477 000     | 8 451 000           | 6 995 419,96     | 82,52 %   |
| <b>20 01 05</b>             | <b>Personnel policy and management</b>                                                                                                                |     |               |                     |                  |           |
| 20 01 05 01                 | Medical service                                                                                                                                       | 7.2 | 5 387 000     | 4 934 000           | 8 591 271,12     | 159,48 %  |
| 20 01 05 02                 | Childcare facilities                                                                                                                                  | 7.2 | 6 123 000     | 6 073 000           | 6 022 542,19     | 98,36 %   |
| 20 01 05 03                 | Other social-related expenditure                                                                                                                      | 7.2 | 5 757 000     | 5 783 000           | 6 768 121,69     | 117,56 %  |
| 20 01 05 04                 | Mobility                                                                                                                                              | 7.2 | 2 738 000     | 2 675 000           | 2 458 636,61     | 89,80 %   |
| 20 01 05 05                 | Competitions, selection and recruitment expenditure                                                                                                   | 7.2 | 2 481 000     | 1 560 000           | 2 455 011,44     | 98,95 %   |
| Article 20 01 05 — Subtotal |                                                                                                                                                       |     | 22 486 000    | 21 025 000          | 26 295 583,05    | 116,94 %  |
| Chapter 20 01 — Total       |                                                                                                                                                       |     | 2 509 481 000 | 2 395 933 337       | 2 326 888 960,09 | 92,72 %   |

## **Article 20 01 01 — Members**

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

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 10 612 000  | 10 305 000          | 11 290 515,07 |

### **Item 20 01 01 02 — Other management expenditure of Members of the institution**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 734 000   | 4 600 000           | 1 769 714,05 |

### **Item 20 01 01 03 — Allowances of former Members**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 830 000   | 3 055 000           | 3 669 307,97 |

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

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

#### *Figures*

| Budget 2022   | Appropriations 2021 | Outturn 2020     |
|---------------|---------------------|------------------|
| 2 304 857 000 | 2 196 266 337       | 2 136 093 215,44 |

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

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 13 418 000  | 13 607 000          | 11 801 533,94 |

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

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 134 919 000 | 130 799 000         | 121 313 963,80 |

Item 20 01 02 04 — Expenses and allowances related to recruitment, transfers and termination of service — Union delegations

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 7 948 000   | 7 595 000           | 7 650 824,15 |

**Article 20 01 03 — Officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 200 000     | 230 000             | 8 882,66     |

**Article 20 01 04 — Officials in non-active status, retired in the interests of the service or dismissed**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 8 477 000   | 8 451 000           | 6 995 419,96 |

**Article 20 01 05 — Personnel policy and management**

Item 20 01 05 01 — Medical service

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 387 000   | 4 934 000           | 8 591 271,12 |

Item 20 01 05 02 — Childcare facilities

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 6 123 000   | 6 073 000           | 6 022 542,19 |

Item 20 01 05 03 — Other social-related expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 757 000   | 5 783 000           | 6 768 121,69 |

## Item 20 01 05 04 — Mobility

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 738 000   | 2 675 000           | 2 458 636,61 |

## Item 20 01 05 05 — Competitions, selection and recruitment expenditure

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 481 000   | 1 560 000           | 2 455 011,44 |

## CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

### Figures

| Title Chapter<br>Article Item | Heading                                                                                     | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020   | 2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------|-----|-------------|---------------------|----------------|-----------|
| 20 02                         | Other staff and expenditure relating to persons                                             |     |             |                     |                |           |
| <b>20 02 01</b>               | <b>External personnel — Headquarters</b>                                                    |     |             |                     |                |           |
| 20 02 01 01                   | Contract staff                                                                              | 7.2 | 85 178 196  | 80 274 999          | 80 494 336,92  | 94,50 %   |
| 20 02 01 02                   | Agency staff and technical and administrative assistance in support of different activities | 7.2 | 12 947 721  | 13 859 667          | 16 778 683,63  | 129,59 %  |
| 20 02 01 03                   | National civil servants temporarily assigned to the institution                             | 7.2 | 39 955 172  | 38 649 556          | 37 099 930,58  | 92,85 %   |
|                               | <i>Article 20 02 01 — Subtotal</i>                                                          |     | 138 081 089 | 132 784 222         | 134 372 951,13 | 97,31 %   |
| <b>20 02 02</b>               | <b>External personnel — Commission Representations</b>                                      |     |             |                     |                |           |
| 20 02 02 01                   | Contract staff                                                                              | 7.2 | 16 431 000  | 15 192 545          | 15 587 568,31  | 94,87 %   |
| 20 02 02 02                   | Local agents                                                                                | 7.2 | 1 720 000   | 2 180 000           | 2 371 224,92   | 137,86 %  |
| 20 02 02 03                   | Agency staff                                                                                | 7.2 | 500 000     | 500 000             | 491 825,77     | 98,37 %   |
| 20 02 02 04                   | Overtime external personnel                                                                 | 7.2 | 20 000      | 20 000              | 3 500,00       | 17,50 %   |
|                               | <i>Article 20 02 02 — Subtotal</i>                                                          |     | 18 671 000  | 17 892 545          | 18 454 119,00  | 98,84 %   |
| <b>20 02 03</b>               | <b>External personnel — Union delegations</b>                                               |     |             |                     |                |           |
| 20 02 03 01                   | Contract staff                                                                              | 7.2 | 712 000     | 874 000             | 9 814 000,00   | 1378,37 % |
| 20 02 03 02                   | Local staff                                                                                 | 7.2 | 9 962 000   | 9 883 000           | 0,—            |           |
| 20 02 03 03                   | Agency staff                                                                                | 7.2 | 138 000     | 55 000              | 0,—            |           |
| 20 02 03 04                   | Training of junior experts and seconded national experts                                    | 7.2 | 2 019 000   | 1 948 000           | 1 934 000,00   | 95,79 %   |
| 20 02 03 05                   | Expenses of other staff and payment for other services                                      | 7.2 | 394 000     | 387 000             | 386 000,00     | 97,97 %   |
|                               | <i>Article 20 02 03 — Subtotal</i>                                                          |     | 13 225 000  | 13 147 000          | 12 134 000,00  | 91,75 %   |
| <b>20 02 04</b>               | <b>Cost of organising graduate traineeships with the institution</b>                        | 7.2 | 13 705 000  | 13 349 000          | 9 762 044,80   | 71,23 %   |
| <b>20 02 05</b>               | <b>Special advisers</b>                                                                     | 7.2 | 979 000     | 979 000             | 590 779,80     | 60,35 %   |
| <b>20 02 06</b>               | <b>Other management expenditure — Headquarters</b>                                          |     |             |                     |                |           |
| 20 02 06 01                   | Mission and representation expenses                                                         | 7.2 | 44 731 640  | 53 230 000          | 14 711 383,61  | 32,89 %   |
| 20 02 06 02                   | Meetings, expert groups and conference's expenses                                           | 7.2 | 17 638 320  | 20 998 000          | 6 263 098,53   | 35,51 %   |
| 20 02 06 03                   | Meetings of committees                                                                      | 7.2 | 7 980 000   | 9 500 000           | 2 766 271,26   | 34,67 %   |
| 20 02 06 04                   | Studies and consultations                                                                   | 7.2 | 3 550 000   | 2 900 000           | 11 925 255,79  | 335,92 %  |
| 20 02 06 05                   | Further training and management training                                                    | 7.2 | 11 020 000  | 11 020 000          | 8 481 366,96   | 76,96 %   |
|                               | <i>Article 20 02 06 — Subtotal</i>                                                          |     | 84 919 960  | 97 648 000          | 44 147 376,15  | 51,99 %   |
| <b>20 02 07</b>               | <b>Other management expenditure — Union delegations</b>                                     |     |             |                     |                |           |
| 20 02 07 01                   | Mission and representation expenses                                                         | 7.2 | 4 462 000   | 5 475 000           | 2 207 000,00   | 49,46 %   |
| 20 02 07 02                   | Further training                                                                            | 7.2 | 450 000     | 485 000             | 365 000,00     | 81,11 %   |
|                               | <i>Article 20 02 07 — Subtotal</i>                                                          |     | 4 912 000   | 5 960 000           | 2 572 000,00   | 52,36 %   |

| Title Chapter<br>Article Item | Heading               | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020   | 2020/2022 |
|-------------------------------|-----------------------|-----|-------------|---------------------|----------------|-----------|
| 20 02 08                      | Language courses      | 7.2 | 2 553 000   | 2 553 000           | 3 180 439,50   | 124,58 %  |
|                               | Chapter 20 02 — Total |     | 277 046 049 | 284 312 767         | 225 213 710,38 | 81,29 %   |

### Article 20 02 01 — External personnel — Headquarters

#### Item 20 02 01 01 — Contract staff

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 85 178 196  | 80 274 999          | 80 494 336,92 |

#### Item 20 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 12 947 721  | 13 859 667          | 16 778 683,63 |

#### Item 20 02 01 03 — National civil servants temporarily assigned to the institution

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 39 955 172  | 38 649 556          | 37 099 930,58 |

### Article 20 02 02 — External personnel — Commission Representations

#### Item 20 02 02 01 — Contract staff

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 16 431 000  | 15 192 545          | 15 587 568,31 |

#### Item 20 02 02 02 — Local agents

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 720 000   | 2 180 000           | 2 371 224,92 |

#### Item 20 02 02 03 — Agency staff

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 500 000     | 500 000             | 491 825,77   |

Item 20 02 02 04 — Overtime external personnel

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 20 000      | 20 000              | 3 500,00     |

**Article 20 02 03 — External personnel — Union delegations**

Item 20 02 03 01 — Contract staff

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 712 000     | 874 000             | 9 814 000,00 |

Item 20 02 03 02 — Local staff

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 9 962 000   | 9 883 000           | 0,—          |

Item 20 02 03 03 — Agency staff

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 138 000     | 55 000              | 0,—          |

Item 20 02 03 04 — Training of junior experts and seconded national experts

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 019 000   | 1 948 000           | 1 934 000,00 |

Item 20 02 03 05 — Expenses of other staff and payment for other services

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 394 000     | 387 000             | 386 000,00   |

**Article 20 02 04 — Cost of organising graduate traineeships with the institution**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 13 705 000  | 13 349 000          | 9 762 044,80 |

## **Article 20 02 05 — Special advisers**

### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 979 000     | 979 000             | 590 779,80   |

## **Article 20 02 06 — Other management expenditure — Headquarters**

### Item 20 02 06 01 — Mission and representation expenses

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 44 731 640  | 53 230 000          | 14 711 383,61 |

### Item 20 02 06 02 — Meetings, expert groups and conference's expenses

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 17 638 320  | 20 998 000          | 6 263 098,53 |

### Item 20 02 06 03 — Meetings of committees

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 7 980 000   | 9 500 000           | 2 766 271,26 |

### Item 20 02 06 04 — Studies and consultations

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 3 550 000   | 2 900 000           | 11 925 255,79 |

### Item 20 02 06 05 — Further training and management training

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 11 020 000  | 11 020 000          | 8 481 366,96 |

## Article 20 02 07 — Other management expenditure — Union delegations

### Item 20 02 07 01 — Mission and representation expenses

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 4 462 000   | 5 475 000           | 2 207 000,00 |

### Item 20 02 07 02 — Further training

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 450 000     | 485 000             | 365 000,00   |

## Article 20 02 08 — Language courses

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 553 000   | 2 553 000           | 3 180 439,50 |

## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

#### Figures

| Title Chapter<br>Article Item | Heading                                                          | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020   | 2020/2022 |
|-------------------------------|------------------------------------------------------------------|-----|-------------|---------------------|----------------|-----------|
| 20 03                         | Administrative operating expenditure                             |     |             |                     |                |           |
| <b>20 03 01</b>               | <b>Infrastructure and logistics — Brussels</b>                   |     |             |                     |                |           |
| 20 03 01 01                   | Acquisition and renting of buildings                             | 7.2 | 202 973 000 | 193 303 000         | 223 304 000,00 | 110,02 %  |
| 20 03 01 02                   | Expenditure related to buildings                                 | 7.2 | 76 870 900  | 73 327 000          | 76 181 000,00  | 99,10 %   |
| 20 03 01 03                   | Equipment and furniture                                          | 7.2 | 7 073 000   | 5 866 000           | 10 755 191,15  | 152,06 %  |
| 20 03 01 04                   | Services and other operating expenditure                         | 7.2 | 7 134 000   | 6 660 000           | 5 148 802,15   | 72,17 %   |
|                               | <i>Article 20 03 01 — Subtotal</i>                               |     | 294 050 900 | 279 156 000         | 315 388 993,30 | 107,26 %  |
| <b>20 03 02</b>               | <b>Infrastructure and logistics — Luxembourg</b>                 |     |             |                     |                |           |
| 20 03 02 01                   | Acquisition and renting of buildings                             | 7.2 | 44 306 000  | 45 681 000          | 43 358 857,92  | 97,86 %   |
| 20 03 02 02                   | Expenditure related to buildings                                 | 7.2 | 15 726 200  | 14 409 000          | 14 656 733,68  | 93,20 %   |
| 20 03 02 03                   | Equipment and furniture                                          | 7.2 | 2 162 000   | 938 000             | 862 345,82     | 39,89 %   |
| 20 03 02 04                   | Services and other operating expenditure                         | 7.2 | 1 036 000   | 915 000             | 887 726,03     | 85,69 %   |
|                               | <i>Article 20 03 02 — Subtotal</i>                               |     | 63 230 200  | 61 943 000          | 59 765 663,45  | 94,52 %   |
| <b>20 03 03</b>               | <b>Infrastructure and logistics — Grange</b>                     |     |             |                     |                |           |
| 20 03 03 01                   | Acquisition and renting of buildings                             | 7.2 | 95 000      | 2 185 000           | 2 132 484,44   | 2244,72 % |
| 20 03 03 02                   | Expenditure related to buildings                                 | 7.2 | 1 633 000   | 1 317 000           | 1 630 815,88   | 99,87 %   |
| 20 03 03 03                   | Equipment and furniture                                          | 7.2 | 410 000     | 234 000             | 26 000,00      | 6,34 %    |
| 20 03 03 04                   | Services and other operating expenditure                         | 7.2 | 22 000      | 22 000              | 24 000,00      | 109,09 %  |
|                               | <i>Article 20 03 03 — Subtotal</i>                               |     | 2 160 000   | 3 758 000           | 3 813 300,32   | 176,54 %  |
| <b>20 03 04</b>               | <b>Infrastructure and logistics — Commission Representations</b> |     |             |                     |                |           |
| 20 03 04 01                   | Acquisition and renting of buildings                             | 7.2 | 11 941 000  | 12 113 000          | 10 316 229,39  | 86,39 %   |
| 20 03 04 02                   | Expenditure related to buildings                                 | 7.2 | 3 960 000   | 3 657 000           | 4 574 260,09   | 115,51 %  |

| Title Chapter<br>Article Item | Heading                                                                                                                     | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----|-------------|---------------------|---------------|-----------|
| 20 03 04 03                   | Equipment and furniture                                                                                                     | 7.2 | 1 037 000   | 1 024 000           | 609 901,00    | 58,81 %   |
| 20 03 04 04                   | Services and other operating expenditure                                                                                    | 7.2 | 556 000     | 691 000             | 420 032,66    | 75,55 %   |
|                               | <i>Article 20 03 04 — Subtotal</i>                                                                                          |     | 17 494 000  | 17 485 000          | 15 920 423,14 | 91,01 %   |
| <b>20 03 05</b>               | <b>Infrastructure and logistics — Union delegations</b>                                                                     |     |             |                     |               |           |
| 20 03 05 01                   | Acquisition, renting and related expenditure                                                                                | 7.2 | 22 180 000  | 22 097 000          | 26 810 000,00 | 120,87 %  |
| 20 03 05 02                   | Expenditure related to buildings                                                                                            | 7.2 | 402 000     | 453 000             | 0,—           |           |
| 20 03 05 03                   | Equipment and furniture                                                                                                     | 7.2 | 342 000     | 298 000             | 353 000,00    | 103,22 %  |
|                               | <i>Article 20 03 05 — Subtotal</i>                                                                                          |     | 22 924 000  | 22 848 000          | 27 163 000,00 | 118,49 %  |
| <b>20 03 06</b>               | <b>Commission building projects — Advance payments</b>                                                                      | 7.2 | p.m.        | p.m.                | 44 538 273,54 |           |
| <b>20 03 07</b>               | <b>Security and control expenditure</b>                                                                                     |     |             |                     |               |           |
| 20 03 07 01                   | Security and monitoring — Headquarters                                                                                      | 7.2 | 11 352 000  | 11 249 000          | 8 937 575,10  | 78,73 %   |
| 20 03 07 02                   | Guarding of buildings — Brussels                                                                                            | 7.2 | 31 363 200  | 30 401 000          | 30 285 743,20 | 96,56 %   |
| 20 03 07 03                   | Guarding of buildings — Luxembourg                                                                                          | 7.2 | 8 207 000   | 8 207 000           | 8 146 119,26  | 99,26 %   |
| 20 03 07 04                   | Security — Grange                                                                                                           | 7.2 | 441 000     | 445 000             | 423 374,14    | 96,00 %   |
| 20 03 07 05                   | Security — Commission Representations                                                                                       | 7.2 | 3 350 000   | 3 350 000           | 3 712 219,82  | 110,81 %  |
| 20 03 07 06                   | Security — Union delegations                                                                                                | 7.2 | 5 708 000   | 5 685 000           | 0,—           |           |
|                               | <i>Article 20 03 07 — Subtotal</i>                                                                                          |     | 60 421 200  | 59 337 000          | 51 505 031,52 | 85,24 %   |
| <b>20 03 08</b>               | <b>Publications and information</b>                                                                                         |     |             |                     |               |           |
| 20 03 08 01                   | Publications                                                                                                                | 7.2 | 479 000     | 464 000             | 1 051 872,48  | 219,60 %  |
| 20 03 08 02                   | Library and e-resources                                                                                                     | 7.2 | 2 719 000   | 2 719 000           | 2 719 000,00  | 100,00 %  |
| 20 03 08 03                   | Purchase of information                                                                                                     | 7.2 | 1 470 000   | 1 470 000           | 1 341 776,14  | 91,28 %   |
| 20 03 08 04                   | Union contribution for operation of the historical archives of the Union                                                    | 7.2 | 1 568 140   | 1 525 492           | 1 497 367,00  | 95,49 %   |
|                               | <i>Article 20 03 08 — Subtotal</i>                                                                                          |     | 6 236 140   | 6 178 492           | 6 610 015,62  | 106,00 %  |
| <b>20 03 09</b>               | <b>Legal-related expenditure</b>                                                                                            |     |             |                     |               |           |
| 20 03 09 01                   | Legal advice, litigation and infringements — Legal expenses                                                                 | 7.2 | 3 500 000   | 3 500 000           | 4 500 000,00  | 128,57 %  |
| 20 03 09 02                   | Legal expenses — Commission Representations                                                                                 | 7.2 | 10 000      | p.m.                | 0,—           |           |
| 20 03 09 03                   | Damages                                                                                                                     | 7.2 | 150 000     | 150 000             | 137 000,00    | 91,33 %   |
| 20 03 09 04                   | Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy | 7.2 | p.m.        | p.m.                | 0,—           |           |
|                               | <i>Article 20 03 09 — Subtotal</i>                                                                                          |     | 3 660 000   | 3 650 000           | 4 637 000,00  | 126,69 %  |
| <b>20 03 10</b>               | <b>Treasury-related expenditure</b>                                                                                         |     |             |                     |               |           |
| 20 03 10 01                   | Financial charges                                                                                                           | 7.2 | 370 000     | 946 000             | 320 000,00    | 86,49 %   |
| 20 03 10 02                   | Treasury management                                                                                                         | 7.2 | p.m.        | p.m.                | 1 540,41      |           |
| 20 03 10 03                   | Exceptional crisis expenditure                                                                                              | 7.2 | p.m.        | p.m.                | 0,—           |           |
|                               | <i>Article 20 03 10 — Subtotal</i>                                                                                          |     | 370 000     | 946 000             | 321 540,41    | 86,90 %   |
| <b>20 03 11</b>               | <b>Interpretation</b>                                                                                                       |     |             |                     |               |           |
| 20 03 11 01                   | Interpretation expenditure                                                                                                  | 7.2 | 14 100 000  | 16 300 000          | 13 066 977,43 | 92,67 %   |
| 20 03 11 02                   | Professional support                                                                                                        | 7.2 | 195 000     | 195 000             | 318 619,25    | 163,39 %  |
| 20 03 11 03                   | Interinstitutional cooperation — Interpretation                                                                             | 7.2 | 150 000     | 150 000             | 45 661,45     | 30,44 %   |
|                               | <i>Article 20 03 11 — Subtotal</i>                                                                                          |     | 14 445 000  | 16 645 000          | 13 431 258,13 | 92,98 %   |
| <b>20 03 12</b>               | <b>Conferences organisation</b>                                                                                             |     |             |                     |               |           |
| 20 03 12 01                   | Technical equipment and services for the Commission conference rooms                                                        | 7.2 | 5 000 000   | 2 300 000           | 7 700 000,00  | 154,00 %  |
| 20 03 12 02                   | Expenditure for conferences organisation                                                                                    | 7.2 | p.m.        | p.m.                | 0,—           |           |
|                               | <i>Article 20 03 12 — Subtotal</i>                                                                                          |     | 5 000 000   | 2 300 000           | 7 700 000,00  | 154,00 %  |
| <b>20 03 13</b>               | <b>Translation</b>                                                                                                          |     |             |                     |               |           |
| 20 03 13 01                   | Translation expenditure                                                                                                     | 7.2 | 13 000 000  | 11 000 000          | 11 960 000,00 | 92,00 %   |
| 20 03 13 02                   | Interinstitutional cooperation — Translation                                                                                | 7.2 | p.m.        | p.m.                | 0,—           |           |
|                               | <i>Article 20 03 13 — Subtotal</i>                                                                                          |     | 13 000 000  | 11 000 000          | 11 960 000,00 | 92,00 %   |
| <b>20 03 14</b>               | <b>Various contributions</b>                                                                                                |     |             |                     |               |           |
| 20 03 14 01                   | Euratom contribution for operation of the Euratom Supply Agency                                                             | 7.2 | 167 000     | 130 000             | 130 000,00    | 77,84 %   |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                | FF  | Budget 2022        | Appropriations 2021 | Outturn 2020          | 2020/2022       |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|---------------------|-----------------------|-----------------|
| 20 03 14 62                   | Research Executive Agency — Contribution for the completion of non-research programmes                                                                                 | 7.2 | p.m.               | p.m.                | 2 034 000,00          |                 |
| 20 03 14 72                   | European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes | 7.2 | 2 094 000          | 3 713 663           | 0,—                   |                 |
|                               | <i>Article 20 03 14 — Subtotal</i>                                                                                                                                     |     | 2 261 000          | 3 843 663           | 2 164 000,00          | 95,71 %         |
| <b>20 03 15</b>               | <b>Interinstitutional offices</b>                                                                                                                                      |     |                    |                     |                       |                 |
| 20 03 15 01                   | Publications Office                                                                                                                                                    | 8   | 113 792 174        | 107 802 540         | 101 218 058,27        | 88,95 %         |
| 20 03 15 02                   | European Personnel Selection Office                                                                                                                                    | 8   | 26 467 700         | 26 504 000          | 25 352 705,18         | 95,79 %         |
|                               | <i>Article 20 03 15 — Subtotal</i>                                                                                                                                     |     | 140 259 874        | 134 306 540         | 126 570 763,45        | 90,24 %         |
| <b>20 03 16</b>               | <b>Administrative offices</b>                                                                                                                                          |     |                    |                     |                       |                 |
| 20 03 16 01                   | Office for Administration and Payment of Individual Entitlements                                                                                                       | 8   | 46 878 999         | 43 170 000          | 41 157 839,20         | 87,80 %         |
| 20 03 16 02                   | Office for Infrastructure and Logistics — Brussels                                                                                                                     | 8   | 88 321 493         | 84 339 477          | 82 237 902,62         | 93,11 %         |
| 20 03 16 03                   | Office for Infrastructure and Logistics — Luxembourg                                                                                                                   | 8   | 27 764 704         | 27 106 000          | 25 388 994,10         | 91,44 %         |
|                               | <i>Article 20 03 16 — Subtotal</i>                                                                                                                                     |     | 162 965 196        | 154 615 477         | 148 784 735,92        | 91,30 %         |
| <b>20 03 17</b>               | <b>European Anti-Fraud Office (OLAF)</b>                                                                                                                               | 8   | 61 623 650         | 61 088 564          | 59 793 614,81         | 97,03 %         |
| <b>20 03 18</b>               | <b>Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office</b>                                                           | 7.2 | 200 000            | 200 000             | 63 582,68             | 31,79 %         |
|                               | <b>Chapter 20 03 — Total</b>                                                                                                                                           |     | <b>870 301 160</b> | <b>839 300 736</b>  | <b>900 131 196,29</b> | <b>103,43 %</b> |

### Article 20 03 01 — Infrastructure and logistics — Brussels

#### Item 20 03 01 01 — Acquisition and renting of buildings

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 202 973 000 | 193 303 000         | 223 304 000,00 |

#### Item 20 03 01 02 — Expenditure related to buildings

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 76 870 900  | 73 327 000          | 76 181 000,00 |

#### Item 20 03 01 03 — Equipment and furniture

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 7 073 000   | 5 866 000           | 10 755 191,15 |

#### Item 20 03 01 04 — Services and other operating expenditure

##### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 7 134 000   | 6 660 000           | 5 148 802,15 |

## **Article 20 03 02 — Infrastructure and logistics — Luxembourg**

### **Item 20 03 02 01 — Acquisition and renting of buildings**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 44 306 000  | 45 681 000          | 43 358 857,92 |

### **Item 20 03 02 02 — Expenditure related to buildings**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 15 726 200  | 14 409 000          | 14 656 733,68 |

### **Item 20 03 02 03 — Equipment and furniture**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 162 000   | 938 000             | 862 345,82   |

### **Item 20 03 02 04 — Services and other operating expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 036 000   | 915 000             | 887 726,03   |

## **Article 20 03 03 — Infrastructure and logistics — Grange**

### **Item 20 03 03 01 — Acquisition and renting of buildings**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 95 000      | 2 185 000           | 2 132 484,44 |

### **Item 20 03 03 02 — Expenditure related to buildings**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 633 000   | 1 317 000           | 1 630 815,88 |

Item 20 03 03 03 — Equipment and furniture

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 410 000     | 234 000             | 26 000,00    |

Item 20 03 03 04 — Services and other operating expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 22 000      | 22 000              | 24 000,00    |

**Article 20 03 04 — Infrastructure and logistics — Commission Representations**

Item 20 03 04 01 — Acquisition and renting of buildings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 11 941 000  | 12 113 000          | 10 316 229,39 |

Item 20 03 04 02 — Expenditure related to buildings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 960 000   | 3 657 000           | 4 574 260,09 |

Item 20 03 04 03 — Equipment and furniture

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 037 000   | 1 024 000           | 609 901,00   |

Item 20 03 04 04 — Services and other operating expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 556 000     | 691 000             | 420 032,66   |

## **Article 20 03 05 — Infrastructure and logistics — Union delegations**

### **Item 20 03 05 01 — Acquisition, renting and related expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 22 180 000  | 22 097 000          | 26 810 000,00 |

### **Item 20 03 05 02 — Expenditure related to buildings**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 402 000     | 453 000             | 0,—          |

### **Item 20 03 05 03 — Equipment and furniture**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 342 000     | 298 000             | 353 000,00   |

## **Article 20 03 06 — Commission building projects — Advance payments**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| p.m.        | p.m.                | 44 538 273,54 |

## **Article 20 03 07 — Security and control expenditure**

### **Item 20 03 07 01 — Security and monitoring — Headquarters**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 11 352 000  | 11 249 000          | 8 937 575,10 |

### **Item 20 03 07 02 — Guarding of buildings — Brussels**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 31 363 200  | 30 401 000          | 30 285 743,20 |

Item 20 03 07 03 — Guarding of buildings — Luxembourg

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 8 207 000   | 8 207 000           | 8 146 119,26 |

Item 20 03 07 04 — Security — Grange

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 441 000     | 445 000             | 423 374,14   |

Item 20 03 07 05 — Security — Commission Representations

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 350 000   | 3 350 000           | 3 712 219,82 |

Item 20 03 07 06 — Security — Union delegations

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 708 000   | 5 685 000           | 0,—          |

**Article 20 03 08 — Publications and information**

Item 20 03 08 01 — Publications

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 479 000     | 464 000             | 1 051 872,48 |

Item 20 03 08 02 — Library and e-resources

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 719 000   | 2 719 000           | 2 719 000,00 |

Item 20 03 08 03 — Purchase of information

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 470 000   | 1 470 000           | 1 341 776,14 |

Item 20 03 08 04 — Union contribution for operation of the historical archives of the Union

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 568 140   | 1 525 492           | 1 497 367,00 |

**Article 20 03 09 — Legal-related expenditure**

Item 20 03 09 01 — Legal advice, litigation and infringements — Legal expenses

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 500 000   | 3 500 000           | 4 500 000,00 |

Item 20 03 09 02 — Legal expenses — Commission Representations

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 10 000      | p.m.                | 0,—          |

Item 20 03 09 03 — Damages

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 150 000     | 150 000             | 137 000,00   |

Item 20 03 09 04 — Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article 20 03 10 — Treasury-related expenditure**

Item 20 03 10 01 — Financial charges

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 370 000     | 946 000             | 320 000,00   |

Item 20 03 10 02 — Treasury management

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 1 540,41     |

Item 20 03 10 03 — Exceptional crisis expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article 20 03 11 — Interpretation**

Item 20 03 11 01 — Interpretation expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 14 100 000  | 16 300 000          | 13 066 977,43 |

Item 20 03 11 02 — Professional support

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 195 000     | 195 000             | 318 619,25   |

Item 20 03 11 03 — Interinstitutional cooperation — Interpretation

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 150 000     | 150 000             | 45 661,45    |

**Article 20 03 12 — Conferences organisation**

Item 20 03 12 01 — Technical equipment and services for the Commission conference rooms

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 000 000   | 2 300 000           | 7 700 000,00 |

Item 20 03 12 02 — Expenditure for conferences organisation

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article 20 03 13 — Translation**

Item 20 03 13 01 — Translation expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 13 000 000  | 11 000 000          | 11 960 000,00 |

Item 20 03 13 02 — Interinstitutional cooperation — Translation

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article 20 03 14 — Various contributions**

Item 20 03 14 01 — Euratom contribution for operation of the Euratom Supply Agency

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 167 000     | 130 000             | 130 000,00   |

Item 20 03 14 62 — Research Executive Agency — Contribution for the completion of non-research programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 2 034 000,00 |

Item 20 03 14 72 — European Research Executive Agency — Contribution for the implementation of the Research Programme of the Research Fund for Coal and Steel and non-research programmes

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 094 000   | 3 713 663           | 0,—          |

## **Article 20 03 15 — Interinstitutional offices**

### **Item 20 03 15 01 — Publications Office**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 113 792 174 | 107 802 540         | 101 218 058,27 |

### **Item 20 03 15 02 — European Personnel Selection Office**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 26 467 700  | 26 504 000          | 25 352 705,18 |

## **Article 20 03 16 — Administrative offices**

### **Item 20 03 16 01 — Office for Administration and Payment of Individual Entitlements**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 46 878 999  | 43 170 000          | 41 157 839,20 |

### **Item 20 03 16 02 — Office for Infrastructure and Logistics — Brussels**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 88 321 493  | 84 339 477          | 82 237 902,62 |

### **Item 20 03 16 03 — Office for Infrastructure and Logistics — Luxembourg**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 27 764 704  | 27 106 000          | 25 388 994,10 |

## **Article 20 03 17 — European Anti-Fraud Office (OLAF)**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 61 623 650  | 61 088 564          | 59 793 614,81 |

**Article 20 03 18 — Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 200 000     | 200 000             | 63 582,68    |

**CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY-RELATED EXPENDITURE**

Figures

| Title Chapter Article Item | Heading                                                                                                          | FF  | Budget 2022        | Appropriations 2021 | Outturn 2020          | 2020/2022       |
|----------------------------|------------------------------------------------------------------------------------------------------------------|-----|--------------------|---------------------|-----------------------|-----------------|
| 20 04                      | Information and communication technology-related expenditure                                                     |     |                    |                     |                       |                 |
| 20 04 01                   | Information systems                                                                                              | 7.2 | 76 681 911         | 68 789 055          | 75 628 189,17         | 98,63 %         |
| 20 04 02                   | Digital workplace                                                                                                | 7.2 | 36 046 764         | 41 998 108          | 57 128 530,41         | 158,48 %        |
| 20 04 03                   | Data Centre and networking services                                                                              | 7.2 | 96 572 566         | 93 849 233          | 106 448 704,86        | 110,23 %        |
| 20 04 04                   | Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU) | 7.2 | 2 000 000          |                     |                       |                 |
|                            | <b>Chapter 20 04 — Total</b>                                                                                     |     | <b>211 301 241</b> | <b>204 636 396</b>  | <b>239 205 424,44</b> | <b>113,21 %</b> |

**Article 20 04 01 — Information systems**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 76 681 911  | 68 789 055          | 75 628 189,17 |

**Article 20 04 02 — Digital workplace**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 36 046 764  | 41 998 108          | 57 128 530,41 |

**Article 20 04 03 — Data Centre and networking services**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020   |
|-------------|---------------------|----------------|
| 96 572 566  | 93 849 233          | 106 448 704,86 |

**Article 20 04 04 — Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 000 000   |                     |              |

## CHAPTER 20 10 — DECENTRALISED AGENCIES

Figures

| Title Chapter<br>Article Item | Heading                                                    | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|------------------------------------------------------------|-----|-------------|---------------------|--------------|-----------|
| 20 10                         | Decentralised agencies                                     |     |             |                     |              |           |
| 20 10 01                      | <i>Translation Centre for bodies of the European Union</i> | 7.2 | p.m.        | p.m.                | 0,—          |           |
|                               | <b>Chapter 20 10 — Total</b>                               |     | <b>p.m.</b> | <b>p.m.</b>         | <b>0,—</b>   |           |

### Article 20 10 01 — Translation Centre for bodies of the European Union

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

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

Figures

| Title Chapter<br>Article Item | Heading                                                             | FF  | Budget 2022     |                | Appropriations 2021 |                  | Outturn 2020    |                     | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|---------------------------------------------------------------------|-----|-----------------|----------------|---------------------|------------------|-----------------|---------------------|-------------------------------|
|                               |                                                                     |     | Commitment<br>s | Payments       | Commitment<br>s     | Payments         | Commitment<br>s | Payments            |                               |
| 20 20                         | Pilot projects, preparatory actions, prerogatives and other actions |     |                 |                |                     |                  |                 |                     |                               |
| 20 20 01                      | <i>Pilot projects</i>                                               | 7.2 | p.m.            | p.m.           | p.m.                | 340 000          | 0,—             | 525 000,00          |                               |
| 20 20 02                      | <i>Preparatory actions</i>                                          | 7.2 | p.m.            | 100 000        | p.m.                | 935 089          | 0,—             | 2 618 197,83        | 2618,20<br>%                  |
|                               | <b>Chapter 20 20 — Total</b>                                        |     | <b>p.m.</b>     | <b>100 000</b> | <b>p.m.</b>         | <b>1 275 089</b> | <b>0,—</b>      | <b>3 143 197,83</b> | <b>3143,20<br/>%</b>          |

### Article 20 20 01 — Pilot projects

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 340 000  | 0,—          | 525 000,00 |

### Article 20 20 02 — Preparatory actions

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              |
|-------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |
| p.m.        | 100 000  | p.m.                | 935 089  | 0,—          | 2 618 197,83 |

## TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

Figures

| Title Chapter | Heading                 | FF | Budget 2022          | Appropriations 2021  | Outturn 2020            |
|---------------|-------------------------|----|----------------------|----------------------|-------------------------|
| 21 01         | Pensions                | 7  | 2 124 614 000        | 2 214 957 000        | 2 095 643 630,58        |
| 21 02         | European Schools        | 7  | 206 622 116          | 196 637 399          | 183 354 574,86          |
|               | <b>Title 21 — Total</b> |    | <b>2 331 236 116</b> | <b>2 411 594 399</b> | <b>2 278 998 205,44</b> |

## CHAPTER 21 01 — PENSIONS

Figures

| Title Chapter Article Item | Heading                                                                                                                      | FF  | Budget 2022          | Appropriations 2021  | Outturn 2020            | 2020/2022      |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------|-----|----------------------|----------------------|-------------------------|----------------|
| 21 01                      | Pensions                                                                                                                     |     |                      |                      |                         |                |
| <b>21 01 01</b>            | <b><i>Pensions and allowances</i></b>                                                                                        | 7.1 | 2 085 785 000        | 2 178 642 000        | 2 064 440 160,31        | 98,98 %        |
| <b>21 01 02</b>            | <b><i>Pensions of former Members — Institutions</i></b>                                                                      |     |                      |                      |                         |                |
| 21 01 02 01                | Pensions of former Members of the European Parliament                                                                        | 7.1 | 11 394 000           | 10 706 000           | 7 414 540,10            | 65,07 %        |
| 21 01 02 02                | Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union | 7.1 | 730 000              | 636 000              | 626 336,88              | 85,80 %        |
| 21 01 02 03                | Pensions of former Members of the Commission                                                                                 | 7.1 | 7 634 000            | 7 149 000            | 6 711 812,43            | 87,92 %        |
| 21 01 02 04                | Pensions of former Members of the Court of Justice of the European Union                                                     | 7.1 | 12 947 000           | 12 326 000           | 11 154 570,56           | 86,16 %        |
| 21 01 02 05                | Pensions of former Members of the Court of Auditors                                                                          | 7.1 | 5 664 000            | 5 043 000            | 4 863 554,02            | 85,87 %        |
| 21 01 02 06                | Pensions of former European Ombudsmen                                                                                        | 7.1 | 266 000              | 267 000              | 254 118,96              | 95,53 %        |
| 21 01 02 07                | Pensions of former European Data Protection Supervisors                                                                      | 7.1 | 194 000              | 188 000              | 178 537,32              | 92,03 %        |
|                            | <i>Article 21 01 02 — Subtotal</i>                                                                                           |     | 38 829 000           | 36 315 000           | 31 203 470,27           | 80,36 %        |
|                            | <b>Chapter 21 01 — Total</b>                                                                                                 |     | <b>2 124 614 000</b> | <b>2 214 957 000</b> | <b>2 095 643 630,58</b> | <b>98,64 %</b> |

### Article 21 01 01 — Pensions and allowances

Figures

| Budget 2022   | Appropriations 2021 | Outturn 2020     |
|---------------|---------------------|------------------|
| 2 085 785 000 | 2 178 642 000       | 2 064 440 160,31 |

### Article 21 01 02 — Pensions of former Members — Institutions

Item 21 01 02 01 — Pensions of former Members of the European Parliament

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 11 394 000  | 10 706 000          | 7 414 540,10 |

Item 21 01 02 02 — Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 730 000     | 636 000             | 626 336,88   |

Item 21 01 02 03 — Pensions of former Members of the Commission

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 7 634 000   | 7 149 000           | 6 711 812,43 |

Item 21 01 02 04 — Pensions of former Members of the Court of Justice of the European Union

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 12 947 000  | 12 326 000          | 11 154 570,56 |

Item 21 01 02 05 — Pensions of former Members of the Court of Auditors

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 664 000   | 5 043 000           | 4 863 554,02 |

Item 21 01 02 06 — Pensions of former European Ombudsmen

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 266 000     | 267 000             | 254 118,96   |

Item 21 01 02 07 — Pensions of former European Data Protection Supervisors

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 194 000     | 188 000             | 178 537,32   |

## CHAPTER 21 02 — EUROPEAN SCHOOLS

*Figures*

| Title Chapter Article Item | Heading                                                            | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|----------------------------|--------------------------------------------------------------------|-----|-------------|---------------------|---------------|-----------|
| 21 02                      | European Schools                                                   |     |             |                     |               |           |
| <b>21 02 01</b>            | <b>Union contribution to the Type 1 European Schools</b>           |     |             |                     |               |           |
| 21 02 01 01                | Office of the Secretary-General of the European Schools (Brussels) | 7.1 | 13 513 703  | 13 161 202          | 11 325 025,00 | 83,80 %   |

| Title Chapter<br>Article Item | Heading                                                  | FF  | Budget 2022        | Appropriations 2021 | Outturn 2020          | 2020/2022      |
|-------------------------------|----------------------------------------------------------|-----|--------------------|---------------------|-----------------------|----------------|
| 21 02 01 02                   | Brussels I (Uccle)                                       | 7.1 | 36 153 854         | 34 855 343          | 33 301 996,74         | 92,11 %        |
| 21 02 01 03                   | Brussels II (Woluwe)                                     | 7.1 | 33 599 532         | 25 537 501          | 23 763 179,24         | 70,72 %        |
| 21 02 01 04                   | Brussels III (Ixelles)                                   | 7.1 | 27 570 211         | 27 007 820          | 24 902 926,90         | 90,33 %        |
| 21 02 01 05                   | Brussels IV (Laeken)                                     | 7.1 | 24 643 758         | 23 391 822          | 21 853 388,82         | 88,68 %        |
| 21 02 01 06                   | Luxembourg I                                             | 7.1 | 19 343 252         | 17 610 458          | 19 601 998,13         | 101,34 %       |
| 21 02 01 07                   | Luxembourg II                                            | 7.1 | 14 962 588         | 14 994 880          | 14 810 120,50         | 98,98 %        |
| 21 02 01 08                   | Mol (BE)                                                 | 7.1 | 7 242 330          | 8 042 566           | 6 428 009,14          | 88,76 %        |
| 21 02 01 09                   | Frankfurt am Main (DE)                                   | 7.1 | 6 752 429          | 6 743 566           | 5 744 595,00          | 85,07 %        |
| 21 02 01 10                   | Karlsruhe (DE)                                           | 7.1 | 4 998 015          | 5 486 379           | 4 709 930,00          | 94,24 %        |
| 21 02 01 11                   | Munich (DE)                                              | 7.1 | 427 405            | 424 533             | 424 723,39            | 99,37 %        |
| 21 02 01 12                   | Alicante (ES)                                            | 7.1 | 976 307            | 963 402             | 927 146,00            | 94,96 %        |
| 21 02 01 13                   | Varese (IT)                                              | 7.1 | 11 581 048         | 11 347 934          | 11 199 920,00         | 96,71 %        |
| 21 02 01 14                   | Bergen (NL)                                              | 7.1 | 3 707 684          | 3 518 077           | 3 514 746,00          | 94,80 %        |
| 21 02 01 15                   | Culham (UK)                                              | 7.1 | —                  | —                   | 0,—                   |                |
| 21 02 01 16                   | Brussels V (Evere)                                       | 7.1 | p.m.               | 2 673 916           |                       |                |
|                               | <i>Article 21 02 01 — Subtotal</i>                       |     | 205 472 116        | 195 759 399         | 182 507 704,86        | 88,82 %        |
| <b>21 02 02</b>               | <b>Union contribution to the Type 2 European Schools</b> | 7.1 | 1 150 000          | 878 000             | 846 870,00            | 73,64 %        |
|                               | <b>Chapter 21 02 — Total</b>                             |     | <b>206 622 116</b> | <b>196 637 399</b>  | <b>183 354 574,86</b> | <b>88,74 %</b> |

### **Article 21 02 01 — Union contribution to the Type 1 European Schools**

Item 21 02 01 01 — Office of the Secretary-General of the European Schools (Brussels)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 13 513 703  | 13 161 202          | 11 325 025,00 |

Item 21 02 01 02 — Brussels I (Uccle)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 36 153 854  | 34 855 343          | 33 301 996,74 |

Item 21 02 01 03 — Brussels II (Woluwe)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 33 599 532  | 25 537 501          | 23 763 179,24 |

Item 21 02 01 04 — Brussels III (Ixelles)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 27 570 211  | 27 007 820          | 24 902 926,90 |

Item 21 02 01 05 — Brussels IV (Laeken)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 24 643 758  | 23 391 822          | 21 853 388,82 |

Item 21 02 01 06 — Luxembourg I

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 19 343 252  | 17 610 458          | 19 601 998,13 |

Item 21 02 01 07 — Luxembourg II

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 14 962 588  | 14 994 880          | 14 810 120,50 |

Item 21 02 01 08 — Mol (BE)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 7 242 330   | 8 042 566           | 6 428 009,14 |

Item 21 02 01 09 — Frankfurt am Main (DE)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 6 752 429   | 6 743 566           | 5 744 595,00 |

Item 21 02 01 10 — Karlsruhe (DE)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 4 998 015   | 5 486 379           | 4 709 930,00 |

Item 21 02 01 11 — Munich (DE)

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 427 405     | 424 533             | 424 723,39   |

Item 21 02 01 12 — Alicante (ES)

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 976 307     | 963 402             | 927 146,00   |

Item 21 02 01 13 — Varese (IT)

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 11 581 048  | 11 347 934          | 11 199 920,00 |

Item 21 02 01 14 — Bergen (NL)

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 707 684   | 3 518 077           | 3 514 746,00 |

Item 21 02 01 15 — Culham (UK)

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| —           | —                   | 0,—          |

Item 21 02 01 16 — Brussels V (Evere)

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | 2 673 916           |              |

**Article 21 02 02 — Union contribution to the Type 2 European Schools**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 150 000   | 878 000             | 846 870,00   |

## TITLE 30 — RESERVES

Figures

| Title<br>Chapter | Heading                                     | FF              | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020 |            |
|------------------|---------------------------------------------|-----------------|----------------------|----------------------|----------------------|----------------------|--------------|------------|
|                  |                                             |                 | Commitments          | Payments             | Commitments          | Payments             | Commitments  | Payments   |
| 30 01            | Reserves for administrative expenditure     | 7<br><br>O<br>S | p.m.                 | p.m.                 | p.m.                 | p.m.                 | 0,—          | 0,—        |
| 30 02            | Reserves for operational expenditure        |                 | 24 506 411           | 24 506 411           | 74 600 000           | 71 600 000           | 0,—          | 0,—        |
| 30 03            | Negative reserve                            |                 | p.m.                 | p.m.                 | p.m.                 | p.m.                 | 0,—          | 0,—        |
| 30 04            | Solidarity mechanisms (special instruments) |                 | 2 749 170 382        | 2 572 838 000        | 3 118 768 000        | 2 941 383 000        | 0,—          | 0,—        |
|                  | <b>Title 30 — Total</b>                     |                 | <b>2 773 676 793</b> | <b>2 597 344 411</b> | <b>3 193 368 000</b> | <b>3 012 983 000</b> | <b>0,—</b>   | <b>0,—</b> |

## CHAPTER 30 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter<br>Article Item | Heading                                 | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-----------------------------------------|-----|-------------|---------------------|--------------|-----------|
| 30 01                         | Reserves for administrative expenditure |     |             |                     |              |           |
| 30 01 01                      | <i>Administrative reserve</i>           |     | p.m.        | p.m.                | 0,—          |           |
| 30 01 02                      | <i>Contingency reserve</i>              | 7.2 | p.m.        | p.m.                | 0,—          |           |
|                               | <b>Chapter 30 01 — Total</b>            |     | <b>p.m.</b> | <b>p.m.</b>         | <b>0,—</b>   |           |

### Article 30 01 01 — Administrative reserve

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### Article 30 01 02 — Contingency reserve

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

Figures

| Title Chapter<br>Article Item | Heading                                  | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------|-------------------|-------------------|---------------------|-------------------|--------------|------------|-----------------------|
|                               |                                          | Commitments       | Payments          | Commitments         | Payments          | Commitments  | Payments   |                       |
| 30 02                         | Reserves for operational expenditure     |                   |                   |                     |                   |              |            |                       |
| 30 02 01                      | <i>Non-differentiated appropriations</i> | p.m.              | p.m.              | p.m.                | p.m.              | 0,—          | 0,—        |                       |
| 30 02 02                      | <i>Differentiated appropriations</i>     | 24 506 411        | 24 506 411        | 74 600 000          | 71 600 000        | 0,—          | 0,—        |                       |
|                               | <b>Chapter 30 02 — Total</b>             | <b>24 506 411</b> | <b>24 506 411</b> | <b>74 600 000</b>   | <b>71 600 000</b> | <b>0,—</b>   | <b>0,—</b> |                       |

### Article 30 02 01 — Non-differentiated appropriations

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### Article 30 02 02 — Differentiated appropriations

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |          |
|-------------|------------|---------------------|------------|--------------|----------|
| Commitments | Payments   | Commitments         | Payments   | Commitments  | Payments |
| 24 506 411  | 24 506 411 | 74 600 000          | 71 600 000 | 0,—          | 0,—      |

## CHAPTER 30 03 — NEGATIVE RESERVE

Figures

| Title Chapter<br>Article Item | Heading                      | FF | Budget 2022     |             | Appropriations 2021 |             | Outturn 2020    |            | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|------------------------------|----|-----------------|-------------|---------------------|-------------|-----------------|------------|-------------------------------|
|                               |                              |    | Commitment<br>s | Payments    | Commitment<br>s     | Payments    | Commitment<br>s | Payments   |                               |
| 30 03                         | Negative reserve             | O  |                 |             |                     |             |                 |            |                               |
| 30 03 01                      | <i>Negative reserve</i>      |    | p.m.            | p.m.        | p.m.                | p.m.        | 0,—             | 0,—        |                               |
|                               | <b>Chapter 30 03 — Total</b> |    | <b>p.m.</b>     | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>0,—</b>      | <b>0,—</b> |                               |

### Article 30 03 01 — Negative reserve

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## CHAPTER 30 04 — SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)

Figures

| Title Chapter<br>Article Item | Heading                                                                                   | FF | Budget 2022          |                      | Appropriations 2021  |                      | Outturn 2020    |            | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------------------------------------------------------------------------|----|----------------------|----------------------|----------------------|----------------------|-----------------|------------|-------------------------------|
|                               |                                                                                           |    | Commitment<br>s      | Payments             | Commitment<br>s      | Payments             | Commitment<br>s | Payments   |                               |
| 30 04                         | Solidarity mechanisms (special instruments)                                               | S  |                      |                      |                      |                      |                 |            |                               |
| 30 04 01                      | <i>Solidarity and Emergency Aid Reserve (SEAR)</i>                                        |    | 1 248 919 000        | 1 248 919 000        | 1 223 450 000        | 1 223 450 000        | 0,—             | 0,—        |                               |
| 30 04 02                      | <i>Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)</i> | S  | 201 332 382          | 25 000 000           | 197 385 000          | 20 000 000           | 0,—             | 0,—        |                               |
| 30 04 03                      | <i>Brexit Adjustment Reserve (BAR)</i>                                                    | S  | 1 298 919 000        | 1 298 919 000        | 1 697 933 000        | 1 697 933 000        |                 |            |                               |
|                               | <b>Chapter 30 04 — Total</b>                                                              |    | <b>2 749 170 382</b> | <b>2 572 838 000</b> | <b>3 118 768 000</b> | <b>2 941 383 000</b> | <b>0,—</b>      | <b>0,—</b> |                               |

### Article 30 04 01 — Solidarity and Emergency Aid Reserve (SEAR)

Figures

| Budget 2022   |               | Appropriations 2021 |               | Outturn 2020 |          |
|---------------|---------------|---------------------|---------------|--------------|----------|
| Commitments   | Payments      | Commitments         | Payments      | Commitments  | Payments |
| 1 248 919 000 | 1 248 919 000 | 1 223 450 000       | 1 223 450 000 | 0,—          | 0,—      |

### Article 30 04 02 — Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)

Figures

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020 |          |
|-------------|------------|---------------------|------------|--------------|----------|
| Commitments | Payments   | Commitments         | Payments   | Commitments  | Payments |
| 201 332 382 | 25 000 000 | 197 385 000         | 20 000 000 | 0,—          | 0,—      |

**Article 30 04 03 — Brexit Adjustment Reserve (BAR)**

*Figures*

| Budget 2022   |               | Appropriations 2021 |               | Outturn 2020 |
|---------------|---------------|---------------------|---------------|--------------|
| Commitments   | Payments      | Commitments         | Payments      |              |
| 1 298 919 000 | 1 298 919 000 | 1 697 933 000       | 1 697 933 000 |              |

## 1. S — STAFF

### 1.1. S 01 — Commission

#### 1.1.1. S 01 01 — Administration

1.1.2. 241906371 4931 4889291 2861 7051 4741 2666681 01112  
171177190659581892643903509318391075 018546701222946361 17318  
362223144622110262010625210121819161388353537518 737241906371 5741 4089281  
1341 6051 4741 32670898011 98817719065958389266394663239364525  
251546301023036411 12718 366223144622110262010625210121819161388353537518  
741<sup>123</sup>S 01 02 — Research and innovation — Joint Research Centre

1.1.3. 211761921906285948572159893524613867110122131663732774681812441 7111  
711211761971906280948562241990252461386798114139814075787181920481 7371  
737<sup>4</sup>S 01 03 — Research and innovation — Indirect action — 2

1.2. **119941991379692877151354592714185944746756251543379372042721 3785551**  
**383119941991378192927161453592714176044717062331943397261630541 3785551**  
**383<sup>56</sup>S 02 — Offices**

#### 1.2.1. S 02 01 — Publications Office (OP)

1.2.2. 139916162218141891014518204946837762383633435126211591591139915142220141711  
6141182049467983653935454432349593593<sup>7</sup>S 02 02 — European Personnel Selection  
Office (EPSO)

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<sup>1</sup>The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Supply Agency: 7 AD and 10 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

<sup>2</sup>30 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

<sup>3</sup>The establishment plan accepts the following *ad personam* appointments: up to 30 AD 15 may become AD 16; up to 20 AD 14 may become AD 15; up to 25 AD 13 may become AD 14.

<sup>4</sup>15 posts in the function group AST may be occupied by officials and temporary agents in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

<sup>5</sup>The establishment plan accepts the following *ad personam* appointments: up to two AD 15 may become AD 16; up to one AD 14 may become AD 15; up to two AD 13 may become AD 14.

<sup>6</sup>15 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

1.2.3. 2444645331362478111314726811241081111092443634322332467121015931691124106111107<sup>8910</sup>S 02 03 — Office for the Administration and Payment of Individual Entitlements (PMO)

1.2.4. 1587436231545562221241710431611922166166158733713114045212424229432111911160160<sup>1112</sup>S 02 04 — Office for Infrastructure and Logistics in Brussels (OIB)

1.2.5. 1710138121013996988112124493453171611235113341113351710129111010137595811212249396921161125811354111355<sup>13</sup>S 02 05 — Office for Infrastructure and Logistics in Luxembourg (OIL)

1.2.6. 1353454321312377118178141783621112012013533552313123771481510141812529121121<sup>14</sup>S 02 06 — European Anti-Fraud Office (OLAF)

**1.3. 13132129212227222747197681911131114528924621430015289321422322121321292121262323712199672111159165292156214305115299421524329<sup>15</sup>S 03 — Bodies set up by the European Union and having legal personality**

1.3.1. S 03 01 — Decentralised agencies

**1.3.1.1. S 03 01 01 — European Chemicals Agency (ECHA)**

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<sup>7</sup>5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

<sup>8</sup>Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, two AST 7, two AST 6, two AST 5, one AST 4.

<sup>9</sup>5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

<sup>10</sup>Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, two AST 7, one AST 6, two AST 5, one AST 3 and one AST/SC 2.

<sup>11</sup>Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

<sup>12</sup>5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect gradual phase-in of the AST/SC function group.

<sup>13</sup>5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

<sup>14</sup>5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

<sup>15</sup>5 posts in the function group AST may be occupied by officials and temporary staff in the AST/SC function group to reflect the gradual phase-in of the AST/SC function group.

- 1.3.1.2. 61414314671616335173585813192422135109467467616213246656262351335848122023  
25134109467467S 03 01 02 — European Union Agency for the Space Programme  
(EUSPA)
- 1.3.1.3. 161017264562441082291122312311510122136553487189112191191S 03 01 03 —  
European Foundation for the Improvement of Living and Working Conditions  
(Eurofound)
- 1.3.1.4. 21142226102385668621471277525212348191211422261023856686214721775252123481  
91S 03 01 04 — European Agency for Safety and Health at Work (EU-OSHA)
- 1.3.1.5. 123347222413741164040123239222413633164040S 03 01 05 — European Centre for the  
Development of Vocational Training (Cedefop)
- 1.3.1.6. 3313158114109972214612561084137839133122169113108974346114411861368291S 03  
01 06 — European Union Aviation Safety Agency (EASA)
- 1.3.1.7. 12533668811012078321135671311272825152112112681681125336688110120783211256  
61311272825152112112680680S 03 01 07 — European Maritime Safety Agency (EMSA)
- 1.3.1.8. 11133136172028352411414912715191336020921211133125122030352415321491313221  
5660209212S 03 01 08 — European Union Agency for Railways (ERA)
- 1.3.1.9. 14101929211520119255689351541541410192921151711625568935151151S 03 01 09 —  
European Union Agency for Cybersecurity (ENISA)
- 1.3.1.10. 124241122896323851198282115231221845714851197676S 03 01 10 — Agency for  
Support for BEREC (BEREC Office)
- 1.3.1.11. 111232121311131616112222211311131616S 03 01 11 — European Banking  
Authority (EBA)
- 1.3.1.12. 1152812122226302032171342121218318311628121222262120201513421111162162  
S 03 01 12 — European Insurance and Occupational Pensions Authority (EIOPA)
- 1.3.1.13. 1113561218152325191292373151441441114101314191515201112411233221413813  
8S 03 01 13 — European Securities and Markets Authority (ESMA)

- 1.3.1.14. 131157173629424249233251210243243131310152442404517372382333112250250<sup>161718</sup>S 03 01 14 — European Union Agency for the Cooperation of Energy Regulators (ACER)**
- 1.3.1.15. 14343129141036324431376761434312912101592433127171S 03 01 15 — European Environment Agency (EEA)**
- 1.3.1.16. 1112341261610119611178925111111075714615011123412616101194683762512111117160136140S 03 01 16 — European Fisheries Control Agency (EFCA)**
- 1.3.1.17. 12123851184163382773677771212275113346338272316565S 03 01 17 — European Centre for Disease Prevention and Control (ECDC)**
- 1.3.1.18. 12378252425292131481231110151376255215215123782524242918314412311101510726133208208S 03 01 18 — European Food Safety Authority (EFSA)**
- 1.3.1.19. 1455155112347687760103073411232914993400405145514410204368685292792492132171196375380S 03 01 19 — European Medicines Agency (EMA)**
- 1.3.1.20. 310135052506277976034772710131926434223185662662391345515155719465154722791019203846322185657657S 03 01 20 — European Border and Coast Guard Agency (Frontex)**
- 1.3.1.21. 161529382964220156583465061011189251126501 30013001215253323581701065834525269183545325251 0501 050S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)**
- 1.3.1.22. 1311081843831932859654256763332686686135111023518515221131583256763332615615S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)**

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<sup>161</sup> AD 16 post for the Chair of the CCP Supervisory Committee and 1 *ad personam* AD 16 post from 1 January to 31 March 2021, the end of the mandate of the current ESMA Chairperson.

<sup>17</sup>Of which 1 post to be used for the above mentioned *ad personam* AD 16 post until the end of the mandate of the current ESMA Chairperson.

<sup>18</sup>To be used for an *ad personam* AD 15 post until the end of the mandate of the current Executive Director.

- 1.3.1.23. 11131333319154102929114156523451103333S 03 01 23 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)**
- 1.3.1.24. 113491119321536311621341212101153215215113471016262326431601341212101153213213S 03 01 24 — European Union Agency for Asylum (EUAA)**
- 1.3.1.25. 135316235968302823642959349135371371135316225870351823141849559135366366S 03 01 25 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)**
- 1.3.1.26. 13151127113891085146126563236976131161124101139101181145126651216676S 03 01 26 — European Union Agency for Fundamental Rights (FRA)**
- 1.3.1.27. 1431611910348333573247272143471295348434562247272S 03 01 27 — European Institute for Gender Equality (EIGE)**
- 1.3.1.28. 12242433211122627271224243321112262727S 03 01 28 — European Union Agency for Criminal Justice Cooperation (Eurojust)**
- 1.3.1.29. 11271423242048104111175333106210210111512222129261001155248107207207S 03 01 29 — European Training Foundation (ETF)**
- 1.3.1.30. 15111010125458313642288686151010913635713136411298686S 03 01 30 — Translation Centre for the Bodies of the European Union (CDT)**
- 1.3.1.31. 1116107554513111752112551522282902159191214911214119311161075545131117521125515222829021591912149112141193S 03 01 31 — European Public Prosecutor's Office (EPPO)**
- 1.3.1.32. 11222377742323127112815134013417117111221552121456811451223449595S 03 01 32 — European Labour Authority (ELA)**
- 1.3.2. 11551486407101757571613727281113838S 03 02 — European joint undertakings**
- 1.3.2.1. S 03 02 01 — European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)**

**1.3.2.2. 37103561237131112111148115232237542920920112681223123228051314212138641114913102129334233211220512598126231280S 03 02 02 — European Cybersecurity Industrial, Technology and Research Competence Centre (ECCC)**

**1.3.3. 12232101010151111101010S 03 03 — European Institute of Innovation and Technology (EIT)**

**1.3.4. 112910106140311545451129910714031154545S 03 04 — Executive agencies**

**1.3.4.1. S 03 04 01 — European Research Council Executive Agency (ERCEA)**

**1.3.4.2. 134230369142313113113111618411815149132132132S 03 04 02 — European Research Executive Agency (REA)**

**1.3.4.3. 16153130353428972051441102152151514303032442674202134210212212<sup>19</sup>S 03 04 03 — European Health and Digital Executive Agency (HaDEA)**

**1.3.4.4. 6611510981311189712311810510546725381125158611113299595<sup>20</sup>S 03 04 04 — European Climate, Infrastructure and Environment Executive Agency (CINEA)**

**1.3.4.5. 19121819122018162212912432113142142191218191217151121162343113129129<sup>2122</sup>S 03 04 05 — European Education and Culture Executive Agency (EACEA)**

**1.3.4.6. 114101817211063110113111162251261261913251414864397116365224121121S 03 04 06 — European Innovation Council and SMEs Executive Agency (EISMEA)**

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<sup>19</sup>The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

<sup>20</sup>Including establishment plan posts for the Next Generation EU: 6 posts in 2021 and 10 posts in 2022.

<sup>21</sup>The establishment plan posts in 2022 include the following number of posts financed outside EU Budget for the Innovation Fund (16 posts), for the Just Transition Mechanism (2 posts), the Renewable Energy Financing Mechanism (1 post) and the Next Generation EU (7 posts).

<sup>22</sup>The establishment plan posts in 2021 include the following number of posts financed outside EU Budget for the Innovation Fund (8 posts), for the Just Transition Mechanism (1 post), the Renewable Energy Financing Mechanism (1 post), and the Next Generation EU (4 posts).

Annex A1 — OFFICES

Annex O1 — Publications Office

REVENUE — REVENUE

Figures

| Title | Heading                                                      | Budget 2022 | Budget 2021 | Outturn 2020 |
|-------|--------------------------------------------------------------|-------------|-------------|--------------|
| 3     | Administrative revenue                                       | 10 853 000  | 10 706 000  | 0,—          |
| 6     | Revenue, contributions and refunds related to Union policies | p.m.        | p.m.        | 0,—          |
|       | Total                                                        | 10 853 000  | 10 706 000  | 0,—          |

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

| Title Chapter | Heading            | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|--------------------|-------------|-------------|--------------|
| 3 0           | Revenue from staff | 10 853 000  | 10 706 000  | 0,—          |
|               | Title 3 — Total    | 10 853 000  | 10 706 000  | 0,—          |

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

| Title Chapter Article Item | Heading                                   | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|----------------------------|-------------------------------------------|-------------|-------------|--------------|-----------|
| 3 0                        | Revenue from staff                        |             |             |              |           |
| 3 0 0                      | Taxes and levies                          |             |             |              |           |
| 3 0 0 0                    | Tax on remunerations                      | 4 686 000   | 4 542 000   |              |           |
| 3 0 0 1                    | Special levies on remunerations           | 1 002 000   | 969 000     | 0,—          |           |
|                            | Article 3 0 0 — Subtotal                  | 5 688 000   | 5 511 000   | 0,—          |           |
| 3 0 1                      | Contributions to the pension scheme       |             |             |              |           |
| 3 0 1 0                    | Staff contributions to the pension scheme | 5 165 000   | 5 195 000   |              |           |
|                            | Article 3 0 1 — Subtotal                  | 5 165 000   | 5 195 000   |              |           |
|                            | Chapter 3 0 — Total                       | 10 853 000  | 10 706 000  | 0,—          |           |

<sup>23</sup>Including establishment plan posts for the Next Generation EU: 8 posts in 2021 and 14 posts in 2022.

## Article 3 0 0 — Taxes and levies

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

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 4 686 000   | 4 542 000   |              |

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

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 1 002 000   | 969 000     | 0,—          |

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

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

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 5 165 000   | 5 195 000   |              |

## TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

#### Figures

| Title Chapter | Heading                         | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|---------------------------------|-------------|-------------|--------------|
| 6 6           | Other contributions and refunds | p.m.        | p.m.        | 0,—          |
|               | <b>Title 6 — Total</b>          | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

#### Figures

| Title Chapter Article Item | Heading                                                   | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|----------------------------|-----------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 6                        | Other contributions and refunds                           |             |             |              |           |
| 6 6 8                      | <i>Other contributions and refunds — Assigned revenue</i> | p.m.        | p.m.        | 0,—          |           |
|                            | <b>Chapter 6 6 — Total</b>                                | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

## Article 6 6 8 — Other contributions and refunds — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading             | Budget 2022        | Appropriations 2021 | Outturn 2020          |
|-------|---------------------|--------------------|---------------------|-----------------------|
| O1    | Publications Office | 113 792 174        | 107 802 540         | 101 218 058,27        |
|       | <b>Total</b>        | <b>113 792 174</b> | <b>107 802 540</b>  | <b>101 218 058,27</b> |

## TITLE 01 — PUBLICATIONS OFFICE

Figures

| Title Chapter | Heading                    | FF | Budget 2022        | Appropriations 2021 | Outturn 2020          |
|---------------|----------------------------|----|--------------------|---------------------|-----------------------|
| O1 01         | Administrative expenditure | 7  | 101 307 174        | 95 563 540          | 88 612 210,39         |
| O1 02         | Specific activities        | 7  | 12 485 000         | 12 239 000          | 12 605 847,88         |
| O1 10         | Reserves                   | 7  | p.m.               | p.m.                | 0,—                   |
|               | <b>Chapter 01 — Total</b>  |    | <b>113 792 174</b> | <b>107 802 540</b>  | <b>101 218 058,27</b> |

## CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter Article Item | Heading                                                                              | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|----------------------------|--------------------------------------------------------------------------------------|-----|-------------|---------------------|---------------|-----------|
| O1 01                      | Administrative expenditure                                                           |     |             |                     |               |           |
| <b>O1 01 01</b>            | <b>Officials and temporary staff</b>                                                 |     |             |                     |               |           |
| O1 01 01 01                | Remuneration and allowances                                                          | 7.2 | 64 352 000  | 63 407 000          | 56 375 583,70 | 87,61 %   |
| O1 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 502 000     | 447 000             | 177 521,98    | 35,36 %   |
| O1 01 01 03                | Personnel policy and management                                                      | 7.2 | p.m.        | p.m.                | 0,—           |           |
| O1 01 01 04                | Mobility expenditure                                                                 | 7.2 | 21 000      | 1 500               | 1 400,00      | 6,67 %    |
|                            | <i>Item O1 01 01 — Subtotal</i>                                                      |     | 64 875 000  | 63 855 500          | 56 554 505,68 | 87,17 %   |
| <b>O1 01 02</b>            | <b>External personnel</b>                                                            | 7.2 | 2 407 000   | 2 361 000           | 2 254 726,47  | 93,67 %   |
| <b>O1 01 03</b>            | <b>Other management expenditure</b>                                                  |     |             |                     |               |           |
| O1 01 03 01                | Missions and representation expenses                                                 | 7.2 | 170 000     | 212 000             | 32 000,00     | 18,82 %   |
| O1 01 03 02                | Meeting, expert group and conference expenses                                        | 7.2 | 37 000      | 45 000              | 3 811,50      | 10,30 %   |
| O1 01 03 03                | Studies and consultations                                                            | 7.2 | p.m.        | p.m.                | 0,—           |           |
| O1 01 03 04                | Further training and management training                                             | 7.2 | 100 000     | 120 000             | 57 163,15     | 57,16 %   |
| O1 01 03 05                | Internal meetings                                                                    | 7.2 | 5 000       | 6 000               | 1 401,65      | 28,03 %   |
|                            | <i>Item O1 01 03 — Subtotal</i>                                                      |     | 312 000     | 383 000             | 94 376,30     | 30,25 %   |
| <b>O1 01 04</b>            | <b>Infrastructure and logistics</b>                                                  |     |             |                     |               |           |
| O1 01 04 01                | Rents and purchases                                                                  | 7.2 | 10 546 000  | 7 787 100           | 7 784 266,08  | 73,81 %   |
| O1 01 04 02                | Expenditure linked to buildings                                                      | 7.2 | 2 437 000   | 1 651 000           | 1 667 338,99  | 68,42 %   |
| O1 01 04 03                | Equipment and furniture                                                              | 7.2 | 43 000      | 50 000              | 31 205,98     | 72,57 %   |
| O1 01 04 04                | Services and other operating expenditure                                             | 7.2 | 363 000     | 195 000             | 180 032,34    | 49,60 %   |
|                            | <i>Item O1 01 04 — Subtotal</i>                                                      |     | 13 389 000  | 9 683 100           | 9 662 843,39  | 72,17 %   |

| Title Chapter<br>Article Item | Heading                                         | FF  | Budget 2022        | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|-------------------------------|-------------------------------------------------|-----|--------------------|---------------------|----------------------|----------------|
| <b>O1 01 05</b>               | <b>Security and control expenditure</b>         | 7.2 | 2 338 000          | 1 014 000           | 898 392,20           | 38,43 %        |
| <b>O1 01 06</b>               | <b>Documentation and library expenditure</b>    | 7.2 | 3 000              | 3 000               | 1 599,58             | 53,32 %        |
| <b>O1 01 07</b>               | <b>Infrastructure policy and management</b>     | 7.2 | p.m.               | p.m.                | 0,—                  |                |
| <b>O1 01 08</b>               | <b>Legal-related expenditure</b>                | 7.2 | p.m.               | p.m.                | 0,—                  |                |
| <b>O1 01 09</b>               | <b>Information and communication technology</b> |     |                    |                     |                      |                |
| O1 01 09 01                   | Information systems                             | 7.2 | 8 718 582          | 8 728 940           | 7 922 986,50         | 90,87 %        |
| O1 01 09 02                   | Digital workplace                               | 7.2 | 1 953 525          | 2 050 000           | 6 627 698,75         | 339,27 %       |
| O1 01 09 03                   | Data centre and networking services             | 7.2 | 7 311 067          | 7 485 000           | 4 595 081,52         | 62,85 %        |
|                               | <i>Item O1 01 09 — Subtotal</i>                 |     | 17 983 174         | 18 263 940          | 19 145 766,77        | 106,46 %       |
|                               | <b>Article O1 01 — Total</b>                    |     | <b>101 307 174</b> | <b>95 563 540</b>   | <b>88 612 210,39</b> | <b>87,47 %</b> |

## Article O1 01 01 — Officials and temporary staff

### Item O1 01 01 01 — Remuneration and allowances

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 64 352 000  | 63 407 000          | 56 375 583,70 |

### Item O1 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 502 000     | 447 000             | 177 521,98   |

### Item O1 01 01 03 — Personnel policy and management

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### Item O1 01 01 04 — Mobility expenditure

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 21 000      | 1 500               | 1 400,00     |

## Article O1 01 02 — External personnel

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 407 000   | 2 361 000           | 2 254 726,47 |

### **Article 01 01 03 — Other management expenditure**

#### **Item 01 01 03 01 — Missions and representation expenses**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 170 000     | 212 000             | 32 000,00    |

#### **Item 01 01 03 02 — Meeting, expert group and conference expenses**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 37 000      | 45 000              | 3 811,50     |

#### **Item 01 01 03 03 — Studies and consultations**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

#### **Item 01 01 03 04 — Further training and management training**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 100 000     | 120 000             | 57 163,15    |

#### **Item 01 01 03 05 — Internal meetings**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 000       | 6 000               | 1 401,65     |

### **Article 01 01 04 — Infrastructure and logistics**

#### **Item 01 01 04 01 — Rents and purchases**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 10 546 000  | 7 787 100           | 7 784 266,08 |

Item O1 01 04 02 — Expenditure linked to buildings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 437 000   | 1 651 000           | 1 667 338,99 |

Item O1 01 04 03 — Equipment and furniture

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 43 000      | 50 000              | 31 205,98    |

Item O1 01 04 04 — Services and other operating expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 363 000     | 195 000             | 180 032,34   |

**Article O1 01 05 — Security and control expenditure**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 338 000   | 1 014 000           | 898 392,20   |

**Article O1 01 06 — Documentation and library expenditure**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 000       | 3 000               | 1 599,58     |

**Article O1 01 07 — Infrastructure policy and management**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article O1 01 08 — Legal-related expenditure**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## Article 01 01 09 — Information and communication technology

### Item 01 01 09 01 — Information systems

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 8 718 582   | 8 728 940           | 7 922 986,50 |

### Item 01 01 09 02 — Digital workplace

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 953 525   | 2 050 000           | 6 627 698,75 |

### Item 01 01 09 03 — Data centre and networking services

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 7 311 067   | 7 485 000           | 4 595 081,52 |

## CHAPTER 01 02 — SPECIFIC ACTIVITIES

#### Figures

| Title Chapter<br>Article Item | Heading                                                 | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022       |
|-------------------------------|---------------------------------------------------------|-----|-------------------|---------------------|----------------------|-----------------|
| O1 02                         | Specific activities                                     |     |                   |                     |                      |                 |
| <b>O1 02 01</b>               | <b>Publications</b>                                     |     |                   |                     |                      |                 |
| O1 02 01 01                   | Official Journal of the European Union (L and C series) | 7.2 | 2 732 000         | 2 678 000           | 1 952 065,08         | 71,45 %         |
| O1 02 01 02                   | Other mandatory publications                            | 7.2 | 2 382 000         | 2 335 000           | 2 255 177,50         | 94,68 %         |
| O1 02 01 03                   | General publications                                    | 7.2 | 702 000           | 688 000             | 1 177 168,15         | 167,69 %        |
|                               | <i>Item 01 02 01 — Subtotal</i>                         |     | 5 816 000         | 5 701 000           | 5 384 410,73         | 92,58 %         |
| <b>O1 02 02</b>               | <b>Long-term preservation</b>                           | 7.2 | 3 262 000         | 3 198 000           | 3 377 292,00         | 103,53 %        |
| <b>O1 02 03</b>               | <b>Access and reuse</b>                                 | 7.2 | 3 407 000         | 3 340 000           | 3 844 145,15         | 112,83 %        |
|                               | <b>Article 01 02 — Total</b>                            |     | <b>12 485 000</b> | <b>12 239 000</b>   | <b>12 605 847,88</b> | <b>100,97 %</b> |

### Article 01 02 01 — Publications

#### Item 01 02 01 01 — Official Journal of the European Union (L and C series)

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 732 000   | 2 678 000           | 1 952 065,08 |

Item O1 02 01 02 — Other mandatory publications

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 382 000   | 2 335 000           | 2 255 177,50 |

Item O1 02 01 03 — General publications

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 702 000     | 688 000             | 1 177 168,15 |

**Article O1 02 02 — Long-term preservation**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 262 000   | 3 198 000           | 3 377 292,00 |

**Article O1 02 03 — Access and reuse**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 407 000   | 3 340 000           | 3 844 145,15 |

**CHAPTER O1 10 — RESERVES**

Figures

| Title Chapter<br>Article Item | Heading                    | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------|-----|-------------|---------------------|--------------|-----------|
| O1 10                         | Reserves                   |     |             |                     |              |           |
| O1 10 01                      | Provisional appropriations |     | p.m.        | p.m.                | 0,—          |           |
| O1 10 02                      | Contingency reserve        | 7.2 | p.m.        | p.m.                | 0,—          |           |
|                               | Article O1 10 — Total      |     | p.m.        | p.m.                | 0,—          |           |

**Article O1 10 01 — Provisional appropriations**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article O1 10 02 — Contingency reserve**

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## Annex O2 — European Personnel Selection Office

### REVENUE — REVENUE

Figures

| Title | Heading                                                      | Budget 2022      | Budget 2021      | Outturn 2020 |
|-------|--------------------------------------------------------------|------------------|------------------|--------------|
| 3     | Administrative revenue                                       | 2 193 000        | 1 926 000        | 0,—          |
| 6     | Revenue, contributions and refunds related to Union policies | p.m.             | p.m.             | 0,—          |
|       | <b>Total</b>                                                 | <b>2 193 000</b> | <b>1 926 000</b> | <b>0,—</b>   |

### TITLE 3 — ADMINISTRATIVE REVENUE

Figures

| Title Chapter | Heading                | Budget 2022      | Budget 2021      | Outturn 2020 |
|---------------|------------------------|------------------|------------------|--------------|
| 3 0           | Revenue from staff     | 2 193 000        | 1 926 000        | 0,—          |
|               | <b>Title 3 — Total</b> | <b>2 193 000</b> | <b>1 926 000</b> | <b>0,—</b>   |

### CHAPTER 3 0 — REVENUE FROM STAFF

Figures

| Title Chapter Article Item | Heading                                    | Budget 2022      | Budget 2021      | Outturn 2020 | 2020/2022 |
|----------------------------|--------------------------------------------|------------------|------------------|--------------|-----------|
| 3 0                        | Revenue from staff                         |                  |                  |              |           |
| <b>3 0 0</b>               | <b>Taxes and levies</b>                    |                  |                  |              |           |
| 3 0 0 0                    | Tax on remunerations                       | 918 000          | 783 000          |              |           |
| 3 0 0 1                    | Special levies on remunerations            | 186 000          | 157 000          | 0,—          |           |
|                            | <i>Article 3 0 0 — Subtotal</i>            | 1 104 000        | 940 000          | 0,—          |           |
| <b>3 0 1</b>               | <b>Contributions to the pension scheme</b> |                  |                  |              |           |
| 3 0 1 0                    | Staff contributions to the pension scheme  | 1 089 000        | 986 000          |              |           |
|                            | <i>Article 3 0 1 — Subtotal</i>            | 1 089 000        | 986 000          |              |           |
|                            | <b>Chapter 3 0 — Total</b>                 | <b>2 193 000</b> | <b>1 926 000</b> | <b>0,—</b>   |           |

#### Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 918 000     | 783 000     |              |

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

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 186 000     | 157 000     | 0,—          |

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

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

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 1 089 000   | 986 000     |              |

## TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

#### Figures

| Title Chapter | Heading                         | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|---------------------------------|-------------|-------------|--------------|
| 6 6           | Other contributions and refunds | p.m.        | p.m.        | 0,—          |
|               | <b>Title 6 — Total</b>          | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

#### Figures

| Title Chapter Article Item | Heading                                                   | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|----------------------------|-----------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 6                        | Other contributions and refunds                           |             |             |              |           |
| 6 6 8                      | <b>Other contributions and refunds — Assigned revenue</b> | p.m.        | p.m.        | 0,—          |           |
|                            | <b>Chapter 6 6 — Total</b>                                | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

### Article 6 6 8 — Other contributions and refunds — Assigned revenue

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## EXPENDITURE — EXPENDITURE

#### Figures

| Title | Heading                             | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|-------|-------------------------------------|-------------------|---------------------|----------------------|
| O2    | European Personnel Selection Office | 26 467 700        | 26 504 000          | 25 352 705,18        |
|       | <b>Total</b>                        | <b>26 467 700</b> | <b>26 504 000</b>   | <b>25 352 705,18</b> |

## TITLE 02 — EUROPEAN PERSONNEL SELECTION OFFICE

Figures

| Title Chapter      | Heading                                                                    | FF | Budget 2022 | Appropriations 2021 | Outturn 2020  |
|--------------------|----------------------------------------------------------------------------|----|-------------|---------------------|---------------|
| O2 01              | Administrative expenditure                                                 | 7  | 18 563 700  | 18 354 000          | 19 774 979,72 |
| O2 02              | Interinstitutional cooperation, interinstitutional services and activities | 7  | 5 150 000   | 5 396 000           | 2 869 510,02  |
| O2 03              | European School of Administration (EUSA)                                   | 7  | 2 754 000   | 2 754 000           | 2 708 215,44  |
| O2 10              | Reserves                                                                   | 7  | p.m.        | p.m.                | 0,—           |
| Chapter 02 — Total |                                                                            |    | 26 467 700  | 26 504 000          | 25 352 705,18 |

### CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter Article Item | Heading                                                                              | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|----------------------------|--------------------------------------------------------------------------------------|-----|-------------|---------------------|---------------|-----------|
| O2 01                      | Administrative expenditure                                                           |     |             |                     |               |           |
| <b>O2 01 01</b>            | <b>Officials and temporary staff</b>                                                 |     |             |                     |               |           |
| O2 01 01 01                | Remuneration and allowances                                                          | 7.2 | 12 241 000  | 10 681 000          | 10 099 898,76 | 82,51 %   |
| O2 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 43 000      | 38 000              | 73 915,02     | 171,90 %  |
| O2 01 01 03                | Personnel policy and management                                                      | 7.2 | p.m.        | p.m.                | 0,—           |           |
| Item O2 01 01 — Subtotal   |                                                                                      |     | 12 284 000  | 10 719 000          | 10 173 813,78 | 82,82 %   |
| <b>O2 01 02</b>            | <b>External personnel</b>                                                            | 7.2 | 1 485 000   | 1 563 000           | 1 326 079,57  | 89,30 %   |
| <b>O2 01 03</b>            | <b>Other management expenditure</b>                                                  |     |             |                     |               |           |
| O2 01 03 01                | Missions and representation expenses                                                 | 7.2 | 288 000     | 361 000             | 170 000,00    | 59,03 %   |
| O2 01 03 02                | Meeting, expert group and conference expenses                                        | 7.2 | 2 000       | 10 000              | 0,—           |           |
| O2 01 03 03                | Studies and consultations                                                            | 7.2 | p.m.        | p.m.                | 0,—           |           |
| O2 01 03 04                | Further training and management training                                             | 7.2 | 40 000      | 40 000              | 15 752,88     | 39,38 %   |
| O2 01 03 05                | Internal meetings                                                                    | 7.2 | 10 000      | 10 000              | 2 000,00      | 20,00 %   |
| Item O2 01 03 — Subtotal   |                                                                                      |     | 340 000     | 421 000             | 187 752,88    | 55,22 %   |
| <b>O2 01 04</b>            | <b>Infrastructure and logistics</b>                                                  |     |             |                     |               |           |
| O2 01 04 01                | Rents and purchases                                                                  | 7.2 | 1 546 000   | 3 058 000           | 3 017 000,00  | 195,15 %  |
| O2 01 04 02                | Expenditure linked to buildings                                                      | 7.2 | 519 000     | 519 000             | 519 000,00    | 100,00 %  |
| O2 01 04 03                | Equipment and furniture                                                              | 7.2 | 10 000      | 11 000              | 31 029,28     | 310,29 %  |
| O2 01 04 04                | Services and other operating expenditure                                             | 7.2 | 49 000      | 87 000              | 53 000,00     | 108,16 %  |
| Item O2 01 04 — Subtotal   |                                                                                      |     | 2 124 000   | 3 675 000           | 3 620 029,28  | 170,43 %  |
| <b>O2 01 05</b>            | <b>Security and control expenditure</b>                                              | 7.2 | 330 000     | 349 000             | 348 000,00    | 105,45 %  |
| <b>O2 01 06</b>            | <b>Documentation and library expenditure</b>                                         | 7.2 | 2 000       | 3 000               | 0,—           |           |
| <b>O2 01 07</b>            | <b>Infrastructure policy and management</b>                                          | 7.2 | p.m.        | p.m.                | 0,—           |           |
| <b>O2 01 08</b>            | <b>Legal related expenditure</b>                                                     | 7.2 | p.m.        | p.m.                | 0,—           |           |
| <b>O2 01 09</b>            | <b>Information and communication technology</b>                                      |     |             |                     |               |           |
| O2 01 09 01                | Information systems                                                                  | 7.2 | 1 357 700   | 1 086 000           | 3 426 471,55  | 252,37 %  |
| O2 01 09 02                | Digital workplace                                                                    | 7.2 | 198 000     | 202 000             | 490 019,77    | 247,48 %  |
| O2 01 09 03                | Data centre and networking services                                                  | 7.2 | 443 000     | 336 000             | 202 812,89    | 45,78 %   |
| Item O2 01 09 — Subtotal   |                                                                                      |     | 1 998 700   | 1 624 000           | 4 119 304,21  | 206,10 %  |
| Article 02 01 — Total      |                                                                                      |     | 18 563 700  | 18 354 000          | 19 774 979,72 | 106,52 %  |

## **Article O2 01 01 — Officials and temporary staff**

### **Item O2 01 01 01 — Remuneration and allowances**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 12 241 000  | 10 681 000          | 10 099 898,76 |

### **Item O2 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 43 000      | 38 000              | 73 915,02    |

### **Item O2 01 01 03 — Personnel policy and management**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## **Article O2 01 02 — External personnel**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 485 000   | 1 563 000           | 1 326 079,57 |

## **Article O2 01 03 — Other management expenditure**

### **Item O2 01 03 01 — Missions and representation expenses**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 288 000     | 361 000             | 170 000,00   |

### **Item O2 01 03 02 — Meeting, expert group and conference expenses**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 000       | 10 000              | 0,—          |

Item O2 01 03 03 — Studies and consultations

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

Item O2 01 03 04 — Further training and management training

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 40 000      | 40 000              | 15 752,88    |

Item O2 01 03 05 — Internal meetings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 10 000      | 10 000              | 2 000,00     |

**Article O2 01 04 — Infrastructure and logistics**

Item O2 01 04 01 — Rents and purchases

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 546 000   | 3 058 000           | 3 017 000,00 |

Item O2 01 04 02 — Expenditure linked to buildings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 519 000     | 519 000             | 519 000,00   |

Item O2 01 04 03 — Equipment and furniture

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 10 000      | 11 000              | 31 029,28    |

Item O2 01 04 04 — Services and other operating expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 49 000      | 87 000              | 53 000,00    |

### **Article O2 01 05 — Security and control expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 330 000     | 349 000             | 348 000,00   |

### **Article O2 01 06 — Documentation and library expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 000       | 3 000               | 0,—          |

### **Article O2 01 07 — Infrastructure policy and management**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### **Article O2 01 08 — Legal related expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### **Article O2 01 09 — Information and communication technology**

#### **Item O2 01 09 01 — Information systems**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 357 700   | 1 086 000           | 3 426 471,55 |

#### **Item O2 01 09 02 — Digital workplace**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 198 000     | 202 000             | 490 019,77   |

#### **Item O2 01 09 03 — Data centre and networking services**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 443 000     | 336 000             | 202 812,89   |

## CHAPTER 02 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

Figures

| Title Chapter<br>Article Item | Heading                                                                    | FF  | Budget 2022      | Appropriations 2021 | Outturn 2020        | 2020/2022      |
|-------------------------------|----------------------------------------------------------------------------|-----|------------------|---------------------|---------------------|----------------|
| O2 02                         | Interinstitutional cooperation, interinstitutional services and activities |     |                  |                     |                     |                |
| <b>O2 02 01</b>               | <b>Interinstitutional competitions</b>                                     | 7.2 | 5 150 000        | 5 396 000           | 2 869 510,02        | 55,72 %        |
|                               | <b>Article 02 02 — Total</b>                                               |     | <b>5 150 000</b> | <b>5 396 000</b>    | <b>2 869 510,02</b> | <b>55,72 %</b> |

### Article 02 02 01 — Interinstitutional competitions

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 150 000   | 5 396 000           | 2 869 510,02 |

## CHAPTER 02 03 — EUROPEAN SCHOOL OF ADMINISTRATION (EUSA)

Figures

| Title Chapter<br>Article Item | Heading                                  | FF  | Budget 2022      | Appropriations 2021 | Outturn 2020        | 2020/2022      |
|-------------------------------|------------------------------------------|-----|------------------|---------------------|---------------------|----------------|
| O2 03                         | European School of Administration (EUSA) |     |                  |                     |                     |                |
| <b>O2 03 01</b>               | <b>Management training</b>               | 7.2 | 1 326 000        | 1 326 000           | 1 620 748,35        | 122,23 %       |
| <b>O2 03 02</b>               | <b>Induction courses</b>                 | 7.2 | 867 000          | 867 000             | 607 812,64          | 70,11 %        |
| <b>O2 03 03</b>               | <b>Training for certification</b>        | 7.2 | 561 000          | 561 000             | 479 654,45          | 85,50 %        |
|                               | <b>Article 02 03 — Total</b>             |     | <b>2 754 000</b> | <b>2 754 000</b>    | <b>2 708 215,44</b> | <b>98,34 %</b> |

### Article 02 03 01 — Management training

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 326 000   | 1 326 000           | 1 620 748,35 |

### Article 02 03 02 — Induction courses

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 867 000     | 867 000             | 607 812,64   |

### Article 02 03 03 — Training for certification

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 561 000     | 561 000             | 479 654,45   |

## CHAPTER 02 10 — RESERVES

Figures

| Title Chapter<br>Article Item | Heading                    | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------|-----|-------------|---------------------|--------------|-----------|
| O2 10                         | Reserves                   |     |             |                     |              |           |
| O2 10 01                      | Provisional appropriations |     | p.m.        | p.m.                | 0,—          |           |
| O2 10 02                      | Contingency reserve        | 7.2 | p.m.        | p.m.                | 0,—          |           |
|                               | Article 02 10 — Total      |     | p.m.        | p.m.                | 0,—          |           |

### Article 02 10 01 — Provisional appropriations

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### Article 02 10 02 — Contingency reserve

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

End of Annex

## Annex 03 — Office for Administration and Payment of Individual Entitlements

## REVENUE — REVENUE

Figures

| Title | Heading                                                      | Budget 2022 | Budget 2021 | Outturn 2020 |
|-------|--------------------------------------------------------------|-------------|-------------|--------------|
| 3     | Administrative revenue                                       | 6 022 000   | 5 591 000   | 0,—          |
| 6     | Revenue, contributions and refunds related to Union policies | p.m.        | p.m.        | 0,—          |
|       | Total                                                        | 6 022 000   | 5 591 000   | 0,—          |

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

| Title Chapter | Heading            | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|--------------------|-------------|-------------|--------------|
| 3 0           | Revenue from staff | 6 022 000   | 5 591 000   | 0,—          |
|               | Title 3 — Total    | 6 022 000   | 5 591 000   | 0,—          |

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

| Title Chapter<br>Article Item | Heading                                    | Budget 2022      | Budget 2021      | Outturn 2020 | 2020/2022 |
|-------------------------------|--------------------------------------------|------------------|------------------|--------------|-----------|
| 3 0                           | Revenue from staff                         |                  |                  |              |           |
| 3 0 0                         | <b>Taxes and levies</b>                    |                  |                  |              |           |
| 3 0 0 0                       | Tax on remunerations                       | 2 027 000        | 1 834 000        |              |           |
| 3 0 0 1                       | Special levies on remunerations            | 368 000          | 335 000          | 0,—          |           |
|                               | <i>Article 3 0 0 — Subtotal</i>            | 2 395 000        | 2 169 000        | 0,—          |           |
| 3 0 1                         | <b>Contributions to the pension scheme</b> |                  |                  |              |           |
| 3 0 1 0                       | Staff contributions to the pension scheme  | 3 627 000        | 3 422 000        |              |           |
|                               | <i>Article 3 0 1 — Subtotal</i>            | 3 627 000        | 3 422 000        |              |           |
|                               | <b>Chapter 3 0 — Total</b>                 | <b>6 022 000</b> | <b>5 591 000</b> | <b>0,—</b>   |           |

### Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 2 027 000   | 1 834 000   |              |

Item 3 0 0 1 — Special levies on remunerations

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 368 000     | 335 000     | 0,—          |

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

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

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 3 627 000   | 3 422 000   |              |

## TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

Figures

| Title Chapter | Heading                         | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|---------------------------------|-------------|-------------|--------------|
| 6 6           | Other contributions and refunds | p.m.        | p.m.        | 0,—          |
|               | <b>Title 6 — Total</b>          | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

| Title Chapter<br>Article Item | Heading                                                   | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-----------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 6                           | Other contributions and refunds                           |             |             |              |           |
| 6 6 8                         | <i>Other contributions and refunds — Assigned revenue</i> | p.m.        | p.m.        | 0,—          |           |
|                               | <b>Chapter 6 6 — Total</b>                                | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

### Article 6 6 8 — Other contributions and refunds — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading                                                          | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|-------|------------------------------------------------------------------|-------------------|---------------------|----------------------|
| O3    | Office for Administration and Payment of Individual Entitlements | 46 878 999        | 43 170 000          | 41 157 839,20        |
|       | <b>Total</b>                                                     | <b>46 878 999</b> | <b>43 170 000</b>   | <b>41 157 839,20</b> |

## TITLE O3 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

| Title Chapter | Heading                    | FF | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|---------------|----------------------------|----|-------------------|---------------------|----------------------|
| O3 01         | Administrative expenditure | 7  | 46 878 999        | 43 170 000          | 41 157 839,20        |
| O3 10         | Reserves                   | 7  | p.m.              | p.m.                | 0,—                  |
|               | <b>Chapter O3 — Total</b>  |    | <b>46 878 999</b> | <b>43 170 000</b>   | <b>41 157 839,20</b> |

## CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter<br>Article Item | Heading                                                                              | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------|-----|-------------|---------------------|---------------|-----------|
| O3 01                         | Administrative expenditure                                                           |     |             |                     |               |           |
| <i>O3 01 01</i>               | <i>Officials and temporary staff</i>                                                 |     |             |                     |               |           |
| O3 01 01 01                   | Remuneration and allowances                                                          | 7.2 | 17 029 000  | 15 695 000          | 16 185 909,54 | 95,05 %   |
| O3 01 01 02                   | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 95 000      | 80 000              | 126 964,31    | 133,65 %  |
| O3 01 01 03                   | Personnel policy and management                                                      | 7.2 | 2 271 000   | 2 100 000           | 1 810 293,39  | 79,71 %   |
|                               | <i>Item O3 01 01 — Subtotal</i>                                                      |     | 19 395 000  | 17 875 000          | 18 123 167,24 | 93,44 %   |
| <i>O3 01 02</i>               | <i>External personnel</i>                                                            | 7.2 | 17 033 000  | 16 072 000          | 11 216 768,40 | 65,85 %   |
| <i>O3 01 03</i>               | <i>Other management expenditure</i>                                                  |     |             |                     |               |           |
| O3 01 03 01                   | Missions and representation expenses                                                 | 7.2 | 110 000     | 138 000             | 35 500,00     | 32,27 %   |

| Title Chapter<br>Article Item | Heading                                         | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|-------------------------------|-------------------------------------------------|-----|-------------------|---------------------|----------------------|----------------|
| O3 01 03 02                   | Meeting, expert group and conference expenses   | 7.2 | 13 000            | 16 000              | 1 479,66             | 11,38 %        |
| O3 01 03 03                   | Further training and management training        | 7.2 | 64 000            | 64 000              | 30 000,00            | 46,88 %        |
| O3 01 03 04                   | Internal meetings                               | 7.2 | 4 000             | 4 000               | 0,—                  |                |
|                               | <i>Item O3 01 03 — Subtotal</i>                 |     | 191 000           | 222 000             | 66 979,66            | 35,07 %        |
| <b>O3 01 04</b>               | <b>Infrastructure and logistics</b>             |     |                   |                     |                      |                |
| O3 01 04 01                   | Rents and purchases                             | 7.2 | 2 287 000         | 2 264 000           | 3 867 000,00         | 169,09 %       |
| O3 01 04 02                   | Expenditure linked to buildings                 | 7.2 | 946 000           | 932 000             | 930 000,00           | 98,31 %        |
| O3 01 04 03                   | Equipment and furniture                         | 7.2 | 74 000            | 62 000              | 60 000,00            | 81,08 %        |
| O3 01 04 04                   | Services and other operating expenditure        | 7.2 | 227 000           | 228 000             | 237 000,00           | 104,41 %       |
|                               | <i>Item O3 01 04 — Subtotal</i>                 |     | 3 534 000         | 3 486 000           | 5 094 000,00         | 144,14 %       |
| <b>O3 01 05</b>               | <b>Security and control expenditure</b>         | 7.2 | 684 000           | 679 000             | 670 000,00           | 97,95 %        |
| <b>O3 01 06</b>               | <b>Documentation and library expenditure</b>    | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O3 01 07</b>               | <b>Infrastructure policy and management</b>     | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O3 01 08</b>               | <b>Legal-related expenditure</b>                | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O3 01 09</b>               | <b>Information and communication technology</b> |     |                   |                     |                      |                |
| O3 01 09 01                   | Information systems                             | 7.2 | 3 616 999         | 3 380 000           | 3 272 189,39         | 90,47 %        |
| O3 01 09 02                   | Digital workplace                               | 7.2 | 750 000           | 546 000             | 1 232 570,97         | 164,34 %       |
| O3 01 09 03                   | Data centre and networking services             | 7.2 | 1 675 000         | 910 000             | 1 482 163,54         | 88,49 %        |
|                               | <i>Item O3 01 09 — Subtotal</i>                 |     | 6 041 999         | 4 836 000           | 5 986 923,90         | 99,09 %        |
|                               | <b>Article O3 01 — Total</b>                    |     | <b>46 878 999</b> | <b>43 170 000</b>   | <b>41 157 839,20</b> | <b>87,80 %</b> |

## Article O3 01 01 — Officials and temporary staff

### Item O3 01 01 01 — Remuneration and allowances

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 17 029 000  | 15 695 000          | 16 185 909,54 |

### Item O3 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 95 000      | 80 000              | 126 964,31   |

### Item O3 01 01 03 — Personnel policy and management

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 271 000   | 2 100 000           | 1 810 293,39 |

## Article O3 01 02 — External personnel

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 17 033 000  | 16 072 000          | 11 216 768,40 |

### **Article 03 01 03 — Other management expenditure**

#### **Item 03 01 03 01 — Missions and representation expenses**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 110 000     | 138 000             | 35 500,00    |

#### **Item 03 01 03 02 — Meeting, expert group and conference expenses**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 13 000      | 16 000              | 1 479,66     |

#### **Item 03 01 03 03 — Further training and management training**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 64 000      | 64 000              | 30 000,00    |

#### **Item 03 01 03 04 — Internal meetings**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 4 000       | 4 000               | 0,—          |

### **Article 03 01 04 — Infrastructure and logistics**

#### **Item 03 01 04 01 — Rents and purchases**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 287 000   | 2 264 000           | 3 867 000,00 |

#### **Item 03 01 04 02 — Expenditure linked to buildings**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 946 000     | 932 000             | 930 000,00   |

Item O3 01 04 03 — Equipment and furniture

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 74 000      | 62 000              | 60 000,00    |

Item O3 01 04 04 — Services and other operating expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 227 000     | 228 000             | 237 000,00   |

**Article O3 01 05 — Security and control expenditure**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 684 000     | 679 000             | 670 000,00   |

**Article O3 01 06 — Documentation and library expenditure**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article O3 01 07 — Infrastructure policy and management**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article O3 01 08 — Legal-related expenditure**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article O3 01 09 — Information and communication technology**

Item O3 01 09 01 — Information systems

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 616 999   | 3 380 000           | 3 272 189,39 |

## Item O3 01 09 02 — Digital workplace

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 750 000     | 546 000             | 1 232 570,97 |

## Item O3 01 09 03 — Data centre and networking services

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 675 000   | 910 000             | 1 482 163,54 |

## CHAPTER O3 10 — RESERVES

### Figures

| Title Chapter<br>Article Item | Heading                           | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-----------------------------------|-----|-------------|---------------------|--------------|-----------|
| O3 10                         | Reserves                          |     |             |                     |              |           |
| <i>O3 10 01</i>               | <i>Provisional appropriations</i> |     | p.m.        | p.m.                | 0,—          |           |
| <i>O3 10 02</i>               | <i>Contingency reserve</i>        | 7.2 | p.m.        | p.m.                | 0,—          |           |
|                               | <b>Article O3 10 — Total</b>      |     | <b>p.m.</b> | <b>p.m.</b>         | <b>0,—</b>   |           |

### Article O3 10 01 — Provisional appropriations

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### Article O3 10 02 — Contingency reserve

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

End of Annex

## Annex O4 — Office for Infrastructure and Logistics — Brussels

## REVENUE — REVENUE

### Figures

| Title | Heading                                                      | Budget 2022 | Budget 2021 | Outturn 2020 |
|-------|--------------------------------------------------------------|-------------|-------------|--------------|
| 3     | Administrative revenue                                       | 9 306 000   | 9 464 000   | 0,—          |
| 6     | Revenue, contributions and refunds related to Union policies | p.m.        | p.m.        | 0,—          |

| Title | Heading      | Budget 2022      | Budget 2021      | Outturn 2020 |
|-------|--------------|------------------|------------------|--------------|
|       | <b>Total</b> | <b>9 306 000</b> | <b>9 464 000</b> | <b>0,—</b>   |

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

| Title Chapter | Heading                | Budget 2022      | Budget 2021      | Outturn 2020 |
|---------------|------------------------|------------------|------------------|--------------|
| 3 0           | Revenue from staff     | 9 306 000        | 9 464 000        | 0,—          |
|               | <b>Title 3 — Total</b> | <b>9 306 000</b> | <b>9 464 000</b> | <b>0,—</b>   |

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

| Title Chapter Article Item | Heading                                    | Budget 2022      | Budget 2021      | Outturn 2020 | 2020/2022 |
|----------------------------|--------------------------------------------|------------------|------------------|--------------|-----------|
| 3 0                        | Revenue from staff                         |                  |                  |              |           |
| <b>3 0 0</b>               | <b>Taxes and levies</b>                    |                  |                  |              |           |
| 3 0 0 0                    | Tax on remunerations                       | 3 079 000        | 3 183 000        |              |           |
| 3 0 0 1                    | Special levies on remunerations            | 568 000          | 581 000          | 0,—          |           |
|                            | <i>Article 3 0 0 — Subtotal</i>            | 3 647 000        | 3 764 000        | 0,—          |           |
| <b>3 0 1</b>               | <b>Contributions to the pension scheme</b> |                  |                  |              |           |
| 3 0 1 0                    | Staff contributions to the pension scheme  | 5 659 000        | 5 700 000        |              |           |
|                            | <i>Article 3 0 1 — Subtotal</i>            | 5 659 000        | 5 700 000        |              |           |
|                            | <b>Chapter 3 0 — Total</b>                 | <b>9 306 000</b> | <b>9 464 000</b> | <b>0,—</b>   |           |

### Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 3 079 000   | 3 183 000   |              |

Item 3 0 0 1 — Special levies on remunerations

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 568 000     | 581 000     | 0,—          |

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

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

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 5 659 000   | 5 700 000   |              |

## TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

Figures

| Title Chapter | Heading                         | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|---------------------------------|-------------|-------------|--------------|
| 6 6           | Other contributions and refunds | p.m.        | p.m.        | 0,—          |
|               | <b>Title 6 — Total</b>          | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

| Title Chapter Article Item | Heading                                                   | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|----------------------------|-----------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 6                        | Other contributions and refunds                           |             |             |              |           |
| 6 6 8                      | <i>Other contributions and refunds — Assigned revenue</i> | p.m.        | p.m.        | 0,—          |           |
|                            | <b>Chapter 6 6 — Total</b>                                | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

## Article 6 6 8 — Other contributions and refunds — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading                                            | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|-------|----------------------------------------------------|-------------------|---------------------|----------------------|
| O4    | Office for Infrastructure and Logistics — Brussels | 88 321 493        | 84 339 477          | 82 237 902,62        |
|       | <b>Total</b>                                       | <b>88 321 493</b> | <b>84 339 477</b>   | <b>82 237 902,62</b> |

## TITLE 04 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

Figures

| Title Chapter | Heading                    | FF | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|---------------|----------------------------|----|-------------------|---------------------|----------------------|
| O4 01         | Administrative expenditure | 7  | 88 321 493        | 84 339 477          | 82 237 902,62        |
| O4 10         | Reserves                   | 7  | p.m.              | p.m.                | 0,—                  |
|               | <b>Chapter 04 — Total</b>  |    | <b>88 321 493</b> | <b>84 339 477</b>   | <b>82 237 902,62</b> |

### CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter Article Item | Heading                                                                              | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|----------------------------|--------------------------------------------------------------------------------------|-----|-------------------|---------------------|----------------------|----------------|
| O4 01                      | Administrative expenditure                                                           |     |                   |                     |                      |                |
| <b>O4 01 01</b>            | <b>Officials and temporary staff</b>                                                 |     |                   |                     |                      |                |
| O4 01 01 01                | Remuneration and allowances                                                          | 7.2 | 35 605 000        | 36 045 000          | 32 420 956,81        | 91,06 %        |
| O4 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 261 000           | 275 000             | 256 236,79           | 98,18 %        |
| O4 01 01 03                | Personnel policy and management                                                      | 7.2 | p.m.              | p.m.                | 0,—                  |                |
|                            | <i>Item O4 01 01 — Subtotal</i>                                                      |     | 35 866 000        | 36 320 000          | 32 677 193,60        | 91,11 %        |
| <b>O4 01 02</b>            | <b>External personnel</b>                                                            |     |                   |                     |                      |                |
| O4 01 02 01                | External personnel — OIB                                                             | 7.2 | 21 283 000        | 19 365 000          | 19 059 153,29        | 89,55 %        |
| O4 01 02 02                | External personnel — Childcare facilities                                            | 7.2 | 13 382 000        | 12 882 000          | 16 510 760,00        | 123,38 %       |
|                            | <i>Item O4 01 02 — Subtotal</i>                                                      |     | 34 665 000        | 32 247 000          | 35 569 913,29        | 102,61 %       |
| <b>O4 01 03</b>            | <b>Other management expenditure</b>                                                  |     |                   |                     |                      |                |
| O4 01 03 01                | Missions and representation expenses                                                 | 7.2 | 100 000           | 124 000             | 23 000,00            | 23,00 %        |
| O4 01 03 02                | Meeting, expert group and conference expenses                                        | 7.2 | 1 000             | 2 000               | 547,05               | 54,70 %        |
| O4 01 03 03                | Further training and management training                                             | 7.2 | 262 000           | 262 000             | 182 807,00           | 69,77 %        |
| O4 01 03 04                | Internal meetings                                                                    | 7.2 | 10 000            | 13 000              | 2 207,23             | 22,07 %        |
|                            | <i>Item O4 01 03 — Subtotal</i>                                                      |     | 373 000           | 401 000             | 208 561,28           | 55,91 %        |
| <b>O4 01 04</b>            | <b>Infrastructure and logistics</b>                                                  |     |                   |                     |                      |                |
| O4 01 04 01                | Rents and purchases                                                                  | 7.2 | 6 236 000         | 6 138 000           | 4 764 030,38         | 76,40 %        |
| O4 01 04 02                | Expenditure linked to buildings                                                      | 7.2 | 1 611 000         | 1 562 000           | 0,—                  |                |
| O4 01 04 03                | Equipment and furniture                                                              | 7.2 | 128 000           | 106 000             | 2 619 453,13         | 2046,45 %      |
| O4 01 04 04                | Services and other operating expenditure                                             | 7.2 | 670 000           | 674 000             | 174 707,10           | 26,08 %        |
|                            | <i>Item O4 01 04 — Subtotal</i>                                                      |     | 8 645 000         | 8 480 000           | 7 558 190,61         | 87,43 %        |
| <b>O4 01 05</b>            | <b>Security and control expenditure</b>                                              | 7.2 | 1 136 000         | 1 137 000           | 1 075 000,00         | 94,63 %        |
| <b>O4 01 06</b>            | <b>Documentation and library expenditure</b>                                         | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O4 01 07</b>            | <b>Infrastructure policy and management</b>                                          | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O4 01 08</b>            | <b>Legal-related expenditure</b>                                                     | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O4 01 09</b>            | <b>Information and communication technology</b>                                      |     |                   |                     |                      |                |
| O4 01 09 01                | Information systems                                                                  | 7.2 | 2 593 493         | 1 562 477           | 1 509 319,02         | 58,20 %        |
| O4 01 09 02                | Digital workplace                                                                    | 7.2 | 1 559 000         | 1 573 000           | 1 599 260,92         | 102,58 %       |
| O4 01 09 03                | Data Centre and networking services                                                  | 7.2 | 3 484 000         | 2 619 000           | 2 040 463,90         | 58,57 %        |
|                            | <i>Item O4 01 09 — Subtotal</i>                                                      |     | 7 636 493         | 5 754 477           | 5 149 043,84         | 67,43 %        |
|                            | <b>Article 04 01 — Total</b>                                                         |     | <b>88 321 493</b> | <b>84 339 477</b>   | <b>82 237 902,62</b> | <b>93,11 %</b> |

## **Article 04 01 01 — Officials and temporary staff**

### Item 04 01 01 01 — Remuneration and allowances

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 35 605 000  | 36 045 000          | 32 420 956,81 |

### Item 04 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 261 000     | 275 000             | 256 236,79   |

### Item 04 01 01 03 — Personnel policy and management

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## **Article 04 01 02 — External personnel**

### Item 04 01 02 01 — External personnel — OIB

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 21 283 000  | 19 365 000          | 19 059 153,29 |

### Item 04 01 02 02 — External personnel — Childcare facilities

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 13 382 000  | 12 882 000          | 16 510 760,00 |

## **Article 04 01 03 — Other management expenditure**

### Item 04 01 03 01 — Missions and representation expenses

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 100 000     | 124 000             | 23 000,00    |

Item O4 01 03 02 — Meeting, expert group and conference expenses

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 000       | 2 000               | 547,05       |

Item O4 01 03 03 — Further training and management training

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 262 000     | 262 000             | 182 807,00   |

Item O4 01 03 04 — Internal meetings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 10 000      | 13 000              | 2 207,23     |

**Article O4 01 04 — Infrastructure and logistics**

Item O4 01 04 01 — Rents and purchases

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 6 236 000   | 6 138 000           | 4 764 030,38 |

Item O4 01 04 02 — Expenditure linked to buildings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 611 000   | 1 562 000           | 0,—          |

Item O4 01 04 03 — Equipment and furniture

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 128 000     | 106 000             | 2 619 453,13 |

Item O4 01 04 04 — Services and other operating expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 670 000     | 674 000             | 174 707,10   |

### **Article 04 01 05 — Security and control expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 136 000   | 1 137 000           | 1 075 000,00 |

### **Article 04 01 06 — Documentation and library expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### **Article 04 01 07 — Infrastructure policy and management**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### **Article 04 01 08 — Legal-related expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### **Article 04 01 09 — Information and communication technology**

#### Item 04 01 09 01 — Information systems

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 593 493   | 1 562 477           | 1 509 319,02 |

#### Item 04 01 09 02 — Digital workplace

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 559 000   | 1 573 000           | 1 599 260,92 |

#### Item 04 01 09 03 — Data Centre and networking services

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 3 484 000   | 2 619 000           | 2 040 463,90 |

## CHAPTER 04 10 — RESERVES

Figures

| Title Chapter<br>Article Item | Heading                           | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-----------------------------------|-----|-------------|---------------------|--------------|-----------|
| O4 10                         | Reserves                          |     |             |                     |              |           |
| <b>04 10 01</b>               | <b>Provisional appropriations</b> |     | p.m.        | p.m.                | 0,—          |           |
| <b>04 10 02</b>               | <b>Contingency reserve</b>        |     | p.m.        | p.m.                | 0,—          |           |
|                               | <b>Article 04 10 — Total</b>      | 7.2 | <b>p.m.</b> | <b>p.m.</b>         | <b>0,—</b>   |           |

### Article 04 10 01 — Provisional appropriations

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

### Article 04 10 02 — Contingency reserve

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

End of Annex

## Annex O5 — Office for Infrastructure and Logistics — Luxembourg

## REVENUE — REVENUE

Figures

| Title | Heading                                                      | Budget 2022      | Budget 2021      | Outturn 2020 |
|-------|--------------------------------------------------------------|------------------|------------------|--------------|
| 3     | Administrative revenue                                       | 2 972 000        | 3 027 000        | 0,—          |
| 6     | Revenue, contributions and refunds related to Union policies | p.m.             | p.m.             | 0,—          |
|       | <b>Total</b>                                                 | <b>2 972 000</b> | <b>3 027 000</b> | <b>0,—</b>   |

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

| Title Chapter | Heading                | Budget 2022      | Budget 2021      | Outturn 2020 |
|---------------|------------------------|------------------|------------------|--------------|
| 3 0           | Revenue from staff     | 2 972 000        | 3 027 000        | 0,—          |
|               | <b>Title 3 — Total</b> | <b>2 972 000</b> | <b>3 027 000</b> | <b>0,—</b>   |

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

| Title Chapter<br>Article Item | Heading                                    | Budget 2022      | Budget 2021      | Outturn 2020 | 2020/2022 |
|-------------------------------|--------------------------------------------|------------------|------------------|--------------|-----------|
| 3 0                           | Revenue from staff                         |                  |                  |              |           |
| 3 0 0                         | <b>Taxes and levies</b>                    |                  |                  |              |           |
| 3 0 0 0                       | Tax on remunerations                       | 1 064 000        | 1 079 000        |              |           |
| 3 0 0 1                       | Special levies on remunerations            | 184 000          | 191 000          | 0,—          |           |
|                               | <i>Article 3 0 0 — Subtotal</i>            | 1 248 000        | 1 270 000        | 0,—          |           |
| 3 0 1                         | <b>Contributions to the pension scheme</b> |                  |                  |              |           |
| 3 0 1 0                       | Staff contributions to the pension scheme  | 1 724 000        | 1 757 000        |              |           |
|                               | <i>Article 3 0 1 — Subtotal</i>            | 1 724 000        | 1 757 000        |              |           |
|                               | <b>Chapter 3 0 — Total</b>                 | <b>2 972 000</b> | <b>3 027 000</b> | <b>0,—</b>   |           |

### Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 1 064 000   | 1 079 000   |              |

Item 3 0 0 1 — Special levies on remunerations

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 184 000     | 191 000     | 0,—          |

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

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

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 1 724 000   | 1 757 000   |              |

## TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

Figures

| Title Chapter | Heading                         | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|---------------------------------|-------------|-------------|--------------|
| 6 6           | Other contributions and refunds | p.m.        | p.m.        | 0,—          |
|               | <b>Title 6 — Total</b>          | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

| Title Chapter<br>Article Item | Heading                                                   | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|-----------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 6                           | Other contributions and refunds                           |             |             |              |           |
| 6 6 8                         | <i>Other contributions and refunds — Assigned revenue</i> | p.m.        | p.m.        | 0,—          |           |
|                               | <b>Chapter 6 6 — Total</b>                                | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

### Article 6 6 8 — Other contributions and refunds — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading                                              | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|-------|------------------------------------------------------|-------------------|---------------------|----------------------|
| O5    | Office for Infrastructure and Logistics — Luxembourg | 27 764 704        | 27 106 000          | 25 388 994,10        |
|       | <b>Total</b>                                         | <b>27 764 704</b> | <b>27 106 000</b>   | <b>25 388 994,10</b> |

## TITLE O5 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

Figures

| Title Chapter | Heading                    | FF | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|---------------|----------------------------|----|-------------------|---------------------|----------------------|
| O5 01         | Administrative expenditure | 7  | 27 764 704        | 27 106 000          | 25 388 994,10        |
| O5 10         | Reserves                   | 7  | p.m.              | p.m.                | 0,—                  |
|               | <b>Chapter O5 — Total</b>  |    | <b>27 764 704</b> | <b>27 106 000</b>   | <b>25 388 994,10</b> |

## CHAPTER O5 01 — ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter<br>Article Item | Heading                                                                              | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------|-----|-------------|---------------------|---------------|-----------|
| O5 01                         | Administrative expenditure                                                           |     |             |                     |               |           |
| <b>O5 01 01</b>               | <b>Officials and temporary staff</b>                                                 |     |             |                     |               |           |
| O5 01 01 01                   | Remuneration and allowances                                                          | 7.2 | 12 526 000  | 12 894 000          | 11 398 536,74 | 91,00 %   |
| O5 01 01 02                   | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 133 000     | 129 000             | 85 962,37     | 64,63 %   |
| O5 01 01 03                   | Personnel policy and management                                                      | 7.2 | p.m.        | p.m.                | 0,—           |           |
|                               | <i>Item O5 01 01 — Subtotal</i>                                                      |     | 12 659 000  | 13 023 000          | 11 484 499,11 | 90,72 %   |
| <b>O5 01 02</b>               | <b>External personnel</b>                                                            |     |             |                     |               |           |
| O5 01 02 01                   | External personnel — OIL                                                             | 7.2 | 6 832 000   | 6 583 000           | 7 014 574,00  | 102,67 %  |
| O5 01 02 02                   | External personnel — Childcare facilities                                            | 7.2 | 2 853 000   | 2 354 000           | 2 125 633,36  | 74,51 %   |
|                               | <i>Item O5 01 02 — Subtotal</i>                                                      |     | 9 685 000   | 8 937 000           | 9 140 207,36  | 94,37 %   |
| <b>O5 01 03</b>               | <b>Other management expenditure</b>                                                  |     |             |                     |               |           |

| Title Chapter<br>Article Item | Heading                                         | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|-------------------------------|-------------------------------------------------|-----|-------------------|---------------------|----------------------|----------------|
| O5 01 03 01                   | Missions and representation expenses            | 7.2 | 81 000            | 100 000             | 61 000,00            | 75,31 %        |
| O5 01 03 02                   | Meeting, expert group and conference expenses   | 7.2 | 2 000             | 3 000               | 3 000,00             | 150,00 %       |
| O5 01 03 03                   | Further training and management training        | 7.2 | 120 000           | 130 000             | 72 500,00            | 60,42 %        |
| O5 01 03 04                   | Internal meetings                               | 7.2 | 5 000             | 6 000               | 6 000,00             | 120,00 %       |
|                               | <i>Item O5 01 03 — Subtotal</i>                 |     | 208 000           | 239 000             | 142 500,00           | 68,51 %        |
| <b>O5 01 04</b>               | <b>Infrastructure and logistics</b>             |     |                   |                     |                      |                |
| O5 01 04 01                   | Rents and purchases                             | 7.2 | 1 993 000         | 1 993 000           | 1 964 000,00         | 98,54 %        |
| O5 01 04 02                   | Expenditure linked to buildings                 | 7.2 | 834 000           | 834 000             | 814 393,79           | 97,65 %        |
| O5 01 04 03                   | Equipment and furniture                         | 7.2 | 142 000           | 142 000             | 109 433,93           | 77,07 %        |
| O5 01 04 04                   | Services and other operating expenditure        | 7.2 | 75 000            | 76 000              | 83 000,00            | 110,67 %       |
|                               | <i>Item O5 01 04 — Subtotal</i>                 |     | 3 044 000         | 3 045 000           | 2 970 827,72         | 97,60 %        |
| <b>O5 01 05</b>               | <b>Security and control expenditure</b>         | 7.2 | 494 000           | 545 000             | 519 800,00           | 105,22 %       |
| <b>O5 01 06</b>               | <b>Documentation and library expenditure</b>    | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O5 01 07</b>               | <b>Infrastructure policy and management</b>     | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O5 01 08</b>               | <b>Legal-related expenditure</b>                | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O5 01 09</b>               | <b>Information and communication technology</b> |     |                   |                     |                      |                |
| O5 01 09 01                   | Information systems                             | 7.2 | 339 704           | 220 000             | 63 536,27            | 18,70 %        |
| O5 01 09 02                   | Digital workplace                               | 7.2 | 413 000           | 412 000             | 550 000,00           | 133,17 %       |
| O5 01 09 03                   | Data centre and networking services             | 7.2 | 922 000           | 685 000             | 517 623,64           | 56,14 %        |
|                               | <i>Item O5 01 09 — Subtotal</i>                 |     | 1 674 704         | 1 317 000           | 1 131 159,91         | 67,54 %        |
|                               | <b>Article O5 01 — Total</b>                    |     | <b>27 764 704</b> | <b>27 106 000</b>   | <b>25 388 994,10</b> | <b>91,44 %</b> |

## Article O5 01 01 — Officials and temporary staff

### Item O5 01 01 01 — Remuneration and allowances

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 12 526 000  | 12 894 000          | 11 398 536,74 |

### Item O5 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 133 000     | 129 000             | 85 962,37    |

### Item O5 01 01 03 — Personnel policy and management

#### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## **Article 05 01 02 — External personnel**

### Item 05 01 02 01 — External personnel — OIL

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 6 832 000   | 6 583 000           | 7 014 574,00 |

### Item 05 01 02 02 — External personnel — Childcare facilities

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 853 000   | 2 354 000           | 2 125 633,36 |

## **Article 05 01 03 — Other management expenditure**

### Item 05 01 03 01 — Missions and representation expenses

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 81 000      | 100 000             | 61 000,00    |

### Item 05 01 03 02 — Meeting, expert group and conference expenses

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 000       | 3 000               | 3 000,00     |

### Item 05 01 03 03 — Further training and management training

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 120 000     | 130 000             | 72 500,00    |

### Item 05 01 03 04 — Internal meetings

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 000       | 6 000               | 6 000,00     |

## ***Article 05 01 04 — Infrastructure and logistics***

### **Item 05 01 04 01 — Rents and purchases**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 993 000   | 1 993 000           | 1 964 000,00 |

### **Item 05 01 04 02 — Expenditure linked to buildings**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 834 000     | 834 000             | 814 393,79   |

### **Item 05 01 04 03 — Equipment and furniture**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 142 000     | 142 000             | 109 433,93   |

### **Item 05 01 04 04 — Services and other operating expenditure**

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 75 000      | 76 000              | 83 000,00    |

## ***Article 05 01 05 — Security and control expenditure***

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 494 000     | 545 000             | 519 800,00   |

## ***Article 05 01 06 — Documentation and library expenditure***

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## ***Article 05 01 07 — Infrastructure policy and management***

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## Article 05 01 08 — Legal-related expenditure

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## Article 05 01 09 — Information and communication technology

### Item 05 01 09 01 — Information systems

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 339 704     | 220 000             | 63 536,27    |

### Item 05 01 09 02 — Digital workplace

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 413 000     | 412 000             | 550 000,00   |

### Item 05 01 09 03 — Data centre and networking services

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 922 000     | 685 000             | 517 623,64   |

## CHAPTER 05 10 — RESERVES

### Figures

| Title Chapter<br>Article Item | Heading                    | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------|-----|-------------|---------------------|--------------|-----------|
| O5 10                         | Reserves                   | 7.2 |             |                     |              |           |
| O5 10 01                      | Provisional appropriations |     | p.m.        | p.m.                | 0,—          |           |
| O5 10 02                      | Contingency reserve        |     | p.m.        | p.m.                | 0,—          |           |
|                               | Article 05 10 — Total      |     | p.m.        | p.m.                | 0,—          |           |

## Article 05 10 01 — Provisional appropriations

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## Article 05 10 02 — Contingency reserve

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

End of Annex

## Annex O6 — European Anti-Fraud Office (OLAF)

### REVENUE — REVENUE

Figures

| Title | Heading                                                      | Budget 2022      | Budget 2021      | Outturn 2020 |
|-------|--------------------------------------------------------------|------------------|------------------|--------------|
| 3     | Administrative revenue                                       | 7 930 000        | 7 807 000        | 0,—          |
| 6     | Revenue, contributions and refunds related to Union policies | p.m.             | p.m.             | 0,—          |
|       | <b>Total</b>                                                 | <b>7 930 000</b> | <b>7 807 000</b> | <b>0,—</b>   |

### TITLE 3 — ADMINISTRATIVE REVENUE

Figures

| Title Chapter | Heading                | Budget 2022      | Budget 2021      | Outturn 2020 |
|---------------|------------------------|------------------|------------------|--------------|
| 3 0           | Revenue from staff     | 7 930 000        | 7 807 000        | 0,—          |
|               | <b>Title 3 — Total</b> | <b>7 930 000</b> | <b>7 807 000</b> | <b>0,—</b>   |

### CHAPTER 3 0 — REVENUE FROM STAFF

Figures

| Title Chapter Article Item | Heading                                    | Budget 2022      | Budget 2021      | Outturn 2020 | 2020/2022 |
|----------------------------|--------------------------------------------|------------------|------------------|--------------|-----------|
| 3 0                        | Revenue from staff                         |                  |                  |              |           |
| 3 0 0                      | <b>Taxes and levies</b>                    |                  |                  |              |           |
| 3 0 0 0                    | Tax on remunerations                       | 3 768 000        | 3 653 000        |              |           |
| 3 0 0 1                    | Special levies on remunerations            | 752 000          | 737 000          | 0,—          |           |
|                            | <i>Article 3 0 0 — Subtotal</i>            | 4 520 000        | 4 390 000        | 0,—          |           |
| 3 0 1                      | <b>Contributions to the pension scheme</b> |                  |                  |              |           |
| 3 0 1 0                    | Staff contributions to the pension scheme  | 3 410 000        | 3 417 000        |              |           |
|                            | <i>Article 3 0 1 — Subtotal</i>            | 3 410 000        | 3 417 000        |              |           |
|                            | <b>Chapter 3 0 — Total</b>                 | <b>7 930 000</b> | <b>7 807 000</b> | <b>0,—</b>   |           |

## Article 3 0 0 — Taxes and levies

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

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 3 768 000   | 3 653 000   |              |

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

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 752 000     | 737 000     | 0,—          |

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

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

#### Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| 3 410 000   | 3 417 000   |              |

## TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

#### Figures

| Title Chapter | Heading                         | Budget 2022 | Budget 2021 | Outturn 2020 |
|---------------|---------------------------------|-------------|-------------|--------------|
| 6 6           | Other contributions and refunds | p.m.        | p.m.        | 0,—          |
|               | <b>Title 6 — Total</b>          | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

#### Figures

| Title Chapter Article Item | Heading                                                   | Budget 2022 | Budget 2021 | Outturn 2020 | 2020/2022 |
|----------------------------|-----------------------------------------------------------|-------------|-------------|--------------|-----------|
| 6 6                        | Other contributions and refunds                           |             |             |              |           |
| 6 6 8                      | <i>Other contributions and refunds — Assigned revenue</i> | p.m.        | p.m.        | 0,—          |           |
|                            | <b>Chapter 6 6 — Total</b>                                | <b>p.m.</b> | <b>p.m.</b> | <b>0,—</b>   |           |

## Article 6 6 8 — Other contributions and refunds — Assigned revenue

Figures

| Budget 2022 | Budget 2021 | Outturn 2020 |
|-------------|-------------|--------------|
| p.m.        | p.m.        | 0,—          |

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading                           | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|-------|-----------------------------------|-------------------|---------------------|----------------------|
| O6    | European Anti-Fraud Office (OLAF) | 61 623 650        | 61 088 564          | 59 793 614,81        |
|       | <b>Total</b>                      | <b>61 623 650</b> | <b>61 088 564</b>   | <b>59 793 614,81</b> |

## TITLE 06 — EUROPEAN ANTI-FRAUD OFFICE (OLAF)

Figures

| Title Chapter | Heading                    | FF | Budget 2022       | Appropriations 2021 | Outturn 2020         |
|---------------|----------------------------|----|-------------------|---------------------|----------------------|
| O6 01         | Administrative expenditure | 7  | 60 823 650        | 60 288 564          | 55 385 017,74        |
| O6 02         | Specific activities        | 7  | 800 000           | 800 000             | 4 408 597,07         |
| O6 10         | Reserves                   | 7  | p.m.              | p.m.                | 0,—                  |
|               | <b>Chapter 06 — Total</b>  |    | <b>61 623 650</b> | <b>61 088 564</b>   | <b>59 793 614,81</b> |

## CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE

Figures

| Title Chapter Article Item | Heading                                                                              | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020  | 2020/2022 |
|----------------------------|--------------------------------------------------------------------------------------|-----|-------------|---------------------|---------------|-----------|
| O6 01                      | Administrative expenditure                                                           |     |             |                     |               |           |
| <b>O6 01 01</b>            | <b>Officials and temporary staff</b>                                                 |     |             |                     |               |           |
| O6 01 01 01                | Remuneration and allowances                                                          | 7.2 | 43 669 000  | 42 941 000          | 40 359 107,66 | 92,42 %   |
| O6 01 01 02                | Expenses and allowances related to recruitment, transfers and termination of service | 7.2 | 248 000     | 239 000             | 438 339,54    | 176,75 %  |
| O6 01 01 03                | Personnel policy and management                                                      | 7.2 | p.m.        | 3 000               | 3 000,00      |           |
|                            | <i>Item O6 01 01 — Subtotal</i>                                                      |     | 43 917 000  | 43 183 000          | 40 800 447,20 | 92,90 %   |
| <b>O6 01 02</b>            | <b>External personnel</b>                                                            | 7.2 | 2 585 000   | 2 329 000           | 2 385 773,90  | 92,29 %   |
| <b>O6 01 03</b>            | <b>Other management expenditure</b>                                                  |     |             |                     |               |           |
| O6 01 03 01                | Missions and representation expenses                                                 | 7.2 | 1 051 000   | 1 314 000           | 462 072,00    | 43,96 %   |
| O6 01 03 02                | Meetings and expert groups' expenses                                                 | 7.2 | 208 000     | 260 000             | 506,68        | 0,24 %    |
| O6 01 03 03                | Studies and consultations                                                            | 7.2 | p.m.        | p.m.                | 180 075,00    |           |
| O6 01 03 04                | Further training and management training                                             | 7.2 | 138 000     | 138 000             | 130 000,00    | 94,20 %   |
| O6 01 03 05                | Internal meetings                                                                    | 7.2 | 19 000      | 19 000              | 15 000,00     | 78,95 %   |
|                            | <i>Item O6 01 03 — Subtotal</i>                                                      |     | 1 416 000   | 1 731 000           | 787 653,68    | 55,63 %   |
| <b>O6 01 04</b>            | <b>Infrastructure and logistics</b>                                                  |     |             |                     |               |           |
| O6 01 04 01                | Rents and purchases                                                                  | 7.2 | 5 607 000   | 5 507 000           | 5 556 149,68  | 99,09 %   |
| O6 01 04 02                | Expenditure linked to buildings                                                      | 7.2 | 936 000     | 922 000             | 956 076,00    | 102,14 %  |
| O6 01 04 03                | Equipment and furniture                                                              | 7.2 | 145 000     | 133 000             | 82 000,00     | 56,55 %   |
| O6 01 04 04                | Services and other operating expenditure                                             | 7.2 | 198 000     | 201 000             | 186 000,00    | 93,94 %   |
| O6 01 04 05                | Translation expenditure                                                              | 7.2 | p.m.        | p.m.                | 0,—           |           |
|                            | <i>Item O6 01 04 — Subtotal</i>                                                      |     | 6 886 000   | 6 763 000           | 6 780 225,68  | 98,46 %   |

| Title Chapter<br>Article Item | Heading                                                | FF  | Budget 2022       | Appropriations 2021 | Outturn 2020         | 2020/2022      |
|-------------------------------|--------------------------------------------------------|-----|-------------------|---------------------|----------------------|----------------|
| <b>O6 01 05</b>               | <b><i>Security and control expenditure</i></b>         | 7.2 | 333 000           | 335 000             | 360 762,25           | 108,34 %       |
| <b>O6 01 06</b>               | <b><i>Documentation and library expenditure</i></b>    | 7.2 | 10 000            | 10 000              | 8 689,55             | 86,90 %        |
| <b>O6 01 07</b>               | <b><i>Infrastructure policy and management</i></b>     | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O6 01 08</b>               | <b><i>Legal-related expenditure</i></b>                | 7.2 | p.m.              | p.m.                | 0,—                  |                |
| <b>O6 01 09</b>               | <b><i>Information and communication technology</i></b> |     |                   |                     |                      |                |
| O6 01 09 01                   | Information systems                                    | 7.2 | 4 213 830         | 1 456 575           | 1 247 377,70         | 29,60 %        |
| O6 01 09 02                   | Digital workplace                                      | 7.2 | p.m.              | 669 000             | 1 532 741,63         |                |
| O6 01 09 03                   | Data centre and networking services                    | 7.2 | 1 462 820         | 3 811 989           | 1 481 346,15         | 101,27 %       |
|                               | <i>Item O6 01 09 — Subtotal</i>                        |     | 5 676 650         | 5 937 564           | 4 261 465,48         | 75,07 %        |
|                               | <b>Article O6 01 — Total</b>                           |     | <b>60 823 650</b> | <b>60 288 564</b>   | <b>55 385 017,74</b> | <b>91,06 %</b> |

## ***Article O6 01 01 — Officials and temporary staff***

### Item O6 01 01 01 — Remuneration and allowances

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020  |
|-------------|---------------------|---------------|
| 43 669 000  | 42 941 000          | 40 359 107,66 |

### Item O6 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 248 000     | 239 000             | 438 339,54   |

### Item O6 01 01 03 — Personnel policy and management

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | 3 000               | 3 000,00     |

## ***Article O6 01 02 — External personnel***

#### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 2 585 000   | 2 329 000           | 2 385 773,90 |

### **Article O6 01 03 — Other management expenditure**

#### **Item O6 01 03 01 — Missions and representation expenses**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 051 000   | 1 314 000           | 462 072,00   |

#### **Item O6 01 03 02 — Meetings and expert groups' expenses**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 208 000     | 260 000             | 506,68       |

#### **Item O6 01 03 03 — Studies and consultations**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 180 075,00   |

#### **Item O6 01 03 04 — Further training and management training**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 138 000     | 138 000             | 130 000,00   |

#### **Item O6 01 03 05 — Internal meetings**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 19 000      | 19 000              | 15 000,00    |

### **Article O6 01 04 — Infrastructure and logistics**

#### **Item O6 01 04 01 — Rents and purchases**

##### *Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 5 607 000   | 5 507 000           | 5 556 149,68 |

Item O6 01 04 02 — Expenditure linked to buildings

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 936 000     | 922 000             | 956 076,00   |

Item O6 01 04 03 — Equipment and furniture

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 145 000     | 133 000             | 82 000,00    |

Item O6 01 04 04 — Services and other operating expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 198 000     | 201 000             | 186 000,00   |

Item O6 01 04 05 — Translation expenditure

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

**Article O6 01 05 — Security and control expenditure**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 333 000     | 335 000             | 360 762,25   |

**Article O6 01 06 — Documentation and library expenditure**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 10 000      | 10 000              | 8 689,55     |

**Article O6 01 07 — Infrastructure policy and management**

*Figures*

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## Article 06 01 08 — Legal-related expenditure

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## Article 06 01 09 — Information and communication technology

### Item 06 01 09 01 — Information systems

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 4 213 830   | 1 456 575           | 1 247 377,70 |

### Item 06 01 09 02 — Digital workplace

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | 669 000             | 1 532 741,63 |

### Item 06 01 09 03 — Data centre and networking services

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 1 462 820   | 3 811 989           | 1 481 346,15 |

## CHAPTER 06 02 — SPECIFIC ACTIVITIES

### Figures

| Title Chapter<br>Article Item | Heading                                                                                      | FF  | Budget 2022    | Appropriations 2021 | Outturn 2020        | 2020/2022       |
|-------------------------------|----------------------------------------------------------------------------------------------|-----|----------------|---------------------|---------------------|-----------------|
| O6 02                         | Specific activities                                                                          |     |                |                     |                     |                 |
| <b>O6 02 01</b>               | <b>Controls, studies, analyses and activities specific to the European Anti-Fraud Office</b> | 7.2 | 650 000        | 650 000             | 4 380 514,07        | 673,93 %        |
| <b>O6 02 02</b>               | <b>Information and communication measures</b>                                                | 7.2 | 150 000        | 150 000             | 28 083,00           | 18,72 %         |
|                               | <b>Article 06 02 — Total</b>                                                                 |     | <b>800 000</b> | <b>800 000</b>      | <b>4 408 597,07</b> | <b>551,07 %</b> |

## Article 06 02 01 — Controls, studies, analyses and activities specific to the European Anti-Fraud Office

### Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 650 000     | 650 000             | 4 380 514,07 |

## Article 06 02 02 — Information and communication measures

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| 150 000     | 150 000             | 28 083,00    |

## CHAPTER 06 10 — RESERVES

Figures

| Title Chapter<br>Article Item | Heading                    | FF  | Budget 2022 | Appropriations 2021 | Outturn 2020 | 2020/2022 |
|-------------------------------|----------------------------|-----|-------------|---------------------|--------------|-----------|
| O6 10                         | Reserves                   |     |             |                     |              |           |
| O6 10 01                      | Provisional appropriations |     | p.m.        | p.m.                | 0,—          |           |
| O6 10 02                      | Contingency reserve        | 7.2 | p.m.        | p.m.                | 0,—          |           |
|                               | Article 06 10 — Total      |     | p.m.        | p.m.                | 0,—          |           |

## Article 06 10 01 — Provisional appropriations

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

## Article 06 10 02 — Contingency reserve

Figures

| Budget 2022 | Appropriations 2021 | Outturn 2020 |
|-------------|---------------------|--------------|
| p.m.        | p.m.                | 0,—          |

End of Annex

End of Annex

## Annex A2 — PILOT PROJECTS AND PREPARATORY ACTIONS

### Annex PP — Pilot projects

## EXPENDITURE — EXPENDITURE

Figures

| Title | Heading        | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|-------|----------------|-------------|------------|---------------------|------------|---------------|---------------|
|       |                | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| PP    | Pilot projects | 39 008 000  | 51 922 717 | 37 515 000          | 53 399 680 | 38 315 105,00 | 29 857 635,28 |
|       | Total          | 39 008 000  | 51 922 717 | 37 515 000          | 53 399 680 | 38 315 105,00 | 29 857 635,28 |

## TITLE PP — PILOT PROJECTS

### Figures

| Title Chapter      | Heading                                               | FF | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               |
|--------------------|-------------------------------------------------------|----|-------------|------------|---------------------|------------|---------------|---------------|
|                    |                                                       |    | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |
| PP 01              | Research and Innovation                               | 2  | 8 794 000   | 6 530 668  | 4 400 000           | 6 891 505  | 4 290 000,00  | 3 963 824,18  |
| PP 02              | European Strategic Investments                        |    | 3 962 000   | 16 002 673 | 17 025 000          | 13 780 299 | 10 900 105,00 | 3 653 193,55  |
| PP 03              | Single Market                                         |    | 3 156 500   | 5 060 417  | 1 540 000           | 5 696 190  | 3 700 000,00  | 4 494 250,36  |
| PP 05              | Regional Development and Cohesion                     |    | 2 681 000   | 2 853 023  | 1 600 000           | 2 475 000  | 2 500 000,00  | 837 217,51    |
| PP 06              | Recovery and Resilience                               |    | p.m.        | p.m.       | p.m.                | 1 830 524  | 0,—           | 55 311,87     |
| PP 07              | Investing in People, Social Cohesion and Values       |    | 15 303 000  | 13 959 671 | 11 450 000          | 13 510 839 | 11 970 119,00 | 7 256 975,17  |
| PP 08              | Agriculture and Maritime Policy                       |    | 1 490 500   | 3 172 197  | p.m.                | 3 607 000  | 2 515 000,00  | 1 652 487,40  |
| PP 09              | Environment and Climate Action                        |    | 3 621 000   | 4 344 068  | 1 500 000           | 5 268 323  | 2 439 881,00  | 5 043 986,23  |
| PP 14              | External Action                                       |    | p.m.        | p.m.       | p.m.                | p.m.       | 0,—           | 2 375 389,01  |
| PP 20              | Administrative expenditure of the European Commission |    | p.m.        | p.m.       | p.m.                | 340 000    | 0,—           | 525 000,00    |
| Article PP — Total |                                                       |    | 39 008 000  | 51 922 717 | 37 515 000          | 53 399 680 | 38 315 105,00 | 29 857 635,28 |

## CHAPTER PP 01 — RESEARCH AND INNOVATION

### Figures

| Title Chapter Article Item | Heading                                                                                                                                                                                                                                     | Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              | Payments 2020/2022 |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|---------------------|----------|--------------|--------------|--------------------|
|                            |                                                                                                                                                                                                                                             | Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |                    |
| PP 01                      | Research and Innovation                                                                                                                                                                                                                     |             |          |                     |          |              |              |                    |
| <b>PP 01 14</b>            | <b>2014</b>                                                                                                                                                                                                                                 |             |          |                     |          |              |              |                    |
| PP 01 14 01                | Pilot project — Open knowledge technologies: mapping and validating knowledge                                                                                                                                                               | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—          |                    |
|                            | <i>Subtotal</i>                                                                                                                                                                                                                             | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—          |                    |
| <b>PP 01 16</b>            | <b>2016</b>                                                                                                                                                                                                                                 |             |          |                     |          |              |              |                    |
| PP 01 16 01                | Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings                                                                                                                 | p.m.        | p.m.     | p.m.                | 239 955  | 0,—          | 0,—          |                    |
| PP 01 16 02                | Pilot project — Developing the use of new technologies and digital tools in education                                                                                                                                                       | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 33 989,39    |                    |
|                            | <i>Subtotal</i>                                                                                                                                                                                                                             | p.m.        | p.m.     | p.m.                | 239 955  | 0,—          | 33 989,39    |                    |
| <b>PP 01 17</b>            | <b>2017</b>                                                                                                                                                                                                                                 |             |          |                     |          |              |              |                    |
| PP 01 17 01                | Pilot project — Space technologies                                                                                                                                                                                                          | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 372 594,79   |                    |
| PP 01 17 02                | Pilot project — Framework of best practices to tackle child sexual abuse                                                                                                                                                                    | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 345 162,80   |                    |
| PP 01 17 03                | Pilot project — Algorithm Awareness Building Initiative                                                                                                                                                                                     | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 53 276,00    |                    |
| PP 01 17 04                | Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)                                                                                                       | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 67 364,84    |                    |
| PP 01 17 05                | Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate                                                                                                             | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 120 854,73   |                    |
| PP 01 17 06                | Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs) | p.m.        | p.m.     | p.m.                | 169 267  | 0,—          | 372 608,53   |                    |
|                            | <i>Subtotal</i>                                                                                                                                                                                                                             | p.m.        | p.m.     | p.m.                | 169 267  | 0,—          | 1 331 861,69 |                    |
| <b>PP 01 18</b>            | <b>2018</b>                                                                                                                                                                                                                                 |             |          |                     |          |              |              |                    |

| Title Chapter<br>Article Item | Heading                                                                                                                                        | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|--------------|--------------|-----------------------|
|                               |                                                                                                                                                | Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |                       |
| PP 01 18 01                   | Pilot project — European start-up and scale-up ecosystem graph                                                                                 | p.m.        | 178 436   | p.m.                | 178 436   | 0,—          | 0,—          |                       |
| PP 01 18 02                   | Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society                                          | p.m.        | p.m.      | p.m.                | 420 000   | 0,—          | 628 172,00   |                       |
| PP 01 18 03                   | Pilot project — European ecosystem of distributed ledger technologies for social and public good                                               | p.m.        | p.m.      | p.m.                | 259 870   | 0,—          | 90 000,00    |                       |
| PP 01 18 04                   | Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’                                                   | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 170 815,34   |                       |
|                               | <i>Subtotal</i>                                                                                                                                | p.m.        | 178 436   | p.m.                | 858 306   | 0,—          | 888 987,34   | 498,21 %              |
| <b>PP 01 19</b>               | <b>2019</b>                                                                                                                                    |             |           |                     |           |              |              |                       |
| PP 01 19 01                   | Pilot project — Testing retrofit technologies                                                                                                  | p.m.        | 419 972   | p.m.                | 419 973   | 0,—          | 629 958,60   | 150,00 %              |
| PP 01 19 02                   | Pilot project — Space traffic management                                                                                                       | p.m.        | 277 290   | p.m.                | 200 000   | 0,—          | 204 810,00   | 73,86 %               |
| PP 01 19 03                   | Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I         | p.m.        | 132 180   | p.m.                | 245 000   | 0,—          | 0,—          |                       |
| PP 01 19 04                   | Pilot project — Research into reducing CO2 emissions in steel production                                                                       | p.m.        | p.m.      | p.m.                | 614 004   | 0,—          | 0,—          |                       |
| PP 01 19 05                   | Pilot project — Girls 4 STEM in Europe                                                                                                         | p.m.        | 69 290    | p.m.                | p.m.      | 0,—          | 0,—          |                       |
| PP 01 19 06                   | Pilot project — Digital European platform of quality content providers                                                                         | p.m.        | p.m.      | p.m.                | 390 000   | 390 000,00   | 0,—          |                       |
| PP 01 19 07                   | Pilot project — Reading disability and document access — a possible approach                                                                   | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 174 788,85   |                       |
| PP 01 19 08                   | Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings                                | p.m.        | p.m.      | p.m.                | 525 000   | 0,—          | 442 239,20   |                       |
| PP 01 19 09                   | Pilot project — Implementation of the research methodology ‘Multidimensional Inequality Framework’ research methodology for the European Union | p.m.        | p.m.      | p.m.                | 340 000   | 0,—          | 257 189,11   |                       |
|                               | <i>Subtotal</i>                                                                                                                                | p.m.        | 898 732   | p.m.                | 2 733 977 | 390 000,00   | 1 708 985,76 | 190,16 %              |
| <b>PP 01 20</b>               | <b>2020</b>                                                                                                                                    |             |           |                     |           |              |              |                       |
| PP 01 20 01                   | Pilot project — Aviation resilience to GNSS jamming and cyber-threats                                                                          | p.m.        | 600 000   | p.m.                | 450 000   | 1 500 000,00 | 0,—          |                       |
| PP 01 20 02                   | Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths                                             | p.m.        | 200 000   | p.m.                | 150 000   | 500 000,00   | 0,—          |                       |
| PP 01 20 03                   | Pilot project — Art and the digital: unleashing creativity for European water management                                                       | p.m.        | 550 000   | p.m.                | 550 000   | 1 000 000,00 | 0,—          |                       |
| PP 01 20 04                   | Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)                        | p.m.        | 240 000   | p.m.                | 640 000   | 900 000,00   | 0,—          |                       |
|                               | <i>Subtotal</i>                                                                                                                                | p.m.        | 1 590 000 | p.m.                | 1 790 000 | 3 900 000,00 | 0,—          |                       |
| <b>PP 01 21</b>               | <b>2021</b>                                                                                                                                    |             |           |                     |           |              |              |                       |
| PP 01 21 01                   | Pilot project — Feasibility study on reduction of traffic-related particulate emissions by means of vehicle-mounted fine dust filtration       | p.m.        | 750 000   | 1 500 000           | 375 000   |              |              |                       |
| PP 01 21 02                   | Pilot project — Support service for citizens led renovation projects                                                                           | 1 990 000   | 797 500   | 1 000 000           | 250 000   |              |              |                       |
| PP 01 21 03                   | Pilot project — Promote worldwide a European way to digital innovation rooted in culture                                                       | 1 070 500   | 267 625   | 1 000 000           | 250 000   |              |              |                       |
| PP 01 21 04                   | Pilot project — Europe-wide solutions for free and open source software use by public services in the Union                                    | p.m.        | 375 000   | 500 000             | 125 000   |              |              |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                                                                                                                                               | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                                                                                                                                                                                                                                                                                                                                                       | Commitments      | Payments         | Commitments         | Payments         | Commitments         | Payments            |                       |
| PP 01 21 05                   | Pilot project — European entrepreneurial E-learning platform helping SMEs to adapt to the current context                                                                                                                                                                                                                                             | 890 500          | 462 625          | 400 000             | 100 000          |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                                                                                                                       | 3 951 000        | 2 652 750        | 4 400 000           | 1 100 000        |                     |                     |                       |
| <b>PP 01 22</b>               | <b>2022</b>                                                                                                                                                                                                                                                                                                                                           |                  |                  |                     |                  |                     |                     |                       |
| PP 01 22 01                   | Pilot project — Development of an automated database to collect and structure non-animal methods (NAMs) for use in biomedical research                                                                                                                                                                                                                | 490 500          | 122 625          |                     |                  |                     |                     |                       |
| PP 01 22 02                   | Pilot project — Establishing new common methodologies, including metrics and statistics and using data analytics, which are more adequate to analyse the gender gap in investments in innovative ventures at regional, national and European level (in particular European Innovation Council, European Investment Fund and European Investment Bank) | 890 500          | 222 625          |                     |                  |                     |                     |                       |
| PP 01 22 03                   | Pilot project — EU Innovation Procurement Observatory                                                                                                                                                                                                                                                                                                 | 490 500          | 122 625          |                     |                  |                     |                     |                       |
| PP 01 22 04                   | Pilot project — Monitoring European Policies via the Union data ecosystem                                                                                                                                                                                                                                                                             | 1 490 500        | 372 625          |                     |                  |                     |                     |                       |
| PP 01 22 05                   | Pilot project — Innovation Radar Bridge - Building links and increased activity between Innovation Radar innovators, European investors and policy makers.                                                                                                                                                                                            | 490 500          | 122 625          |                     |                  |                     |                     |                       |
| PP 01 22 06                   | Pilot project — Monitoring the Sustainable Development Goals in the Union regions - Filling the data gaps                                                                                                                                                                                                                                             | 990 500          | 247 625          |                     |                  |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                                                                                                                       | 4 843 000        | 1 210 750        |                     |                  |                     |                     |                       |
|                               | <b>Item PP 01 — Total</b>                                                                                                                                                                                                                                                                                                                             | <b>8 794 000</b> | <b>6 530 668</b> | <b>4 400 000</b>    | <b>6 891 505</b> | <b>4 290 000,00</b> | <b>3 963 824,18</b> | <b>60,70 %</b>        |

## Article PP 01 14 — 2014

Item PP 01 14 01 — Pilot project — Open knowledge technologies: mapping and validating knowledge

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PP 01 16 — 2016

Item PP 01 16 01 — Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 239 955  | 0,—          | 0,—      |

Item PP 01 16 02 — Pilot project — Developing the use of new technologies and digital tools in education

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 33 989,39 |

**Article PP 01 17 — 2017**

Item PP 01 17 01 — Pilot project — Space technologies

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 372 594,79 |

Item PP 01 17 02 — Pilot project — Framework of best practices to tackle child sexual abuse

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 345 162,80 |

Item PP 01 17 03 — Pilot project — Algorithm Awareness Building Initiative

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 53 276,00 |

Item PP 01 17 04 — Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 67 364,84 |

Item PP 01 17 05 — Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 120 854,73 |

Item PP 01 17 06 — Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 169 267  | 0,—          | 372 608,53 |

**Article PP 01 18 — 2018**

Item PP 01 18 01 — Pilot project — European start-up and scale-up ecosystem graph

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 178 436  | p.m.                | 178 436  | 0,—          | 0,—      |

Item PP 01 18 02 — Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 420 000  | 0,—          | 628 172,00 |

Item PP 01 18 03 — Pilot project — European ecosystem of distributed ledger technologies for social and public good

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | 259 870  | 0,—          | 90 000,00 |

Item PP 01 18 04 — Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 170 815,34 |

## Article PP 01 19 — 2019

### Item PP 01 19 01 — Pilot project — Testing retrofit technologies

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 419 972  | p.m.                | 419 973  | 0,—          | 629 958,60 |

### Item PP 01 19 02 — Pilot project — Space traffic management

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 277 290  | p.m.                | 200 000  | 0,—          | 204 810,00 |

### Item PP 01 19 03 — Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 132 180  | p.m.                | 245 000  | 0,—          | 0,—      |

### Item PP 01 19 04 — Pilot project — Research into reducing CO2 emissions in steel production

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 614 004  | 0,—          | 0,—      |

### Item PP 01 19 05 — Pilot project — Girls 4 STEM in Europe

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 69 290   | p.m.                | p.m.     | 0,—          | 0,—      |

### Item PP 01 19 06 — Pilot project — Digital European platform of quality content providers

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 390 000  | 390 000,00   | 0,—      |

Item PP 01 19 07 — Pilot project — Reading disability and document access – a possible approach

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 174 788,85 |

Item PP 01 19 08 — Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 525 000  | 0,—          | 442 239,20 |

Item PP 01 19 09 — Pilot project — Implementation of the research methodology ‘Multidimensional Inequality Framework’ research methodology for the European Union

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 340 000  | 0,—          | 257 189,11 |

**Article PP 01 20 — 2020**

Item PP 01 20 01 — Pilot project — Aviation resilience to GNSS jamming and cyber-threats

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 600 000  | p.m.                | 450 000  | 1 500 000,00 | 0,—      |

Item PP 01 20 02 — Pilot project — The use of Galileo and EGNOS to reduce the number of cardiac-arrest-related deaths

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 200 000  | p.m.                | 150 000  | 500 000,00   | 0,—      |

Item PP 01 20 03 — Pilot project — Art and the digital: unleashing creativity for European water management

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 550 000  | p.m.                | 550 000  | 1 000 000,00 | 0,—      |

Item PP 01 20 04 — Pilot project — Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 240 000  | p.m.                | 640 000  | 900 000,00   | 0,—      |

**Article PP 01 21 — 2021**

Item PP 01 21 01 — Pilot project — Feasibility study on reduction of traffic-related particulate emissions by means of vehicle-mounted fine dust filtration

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 750 000  | 1 500 000           | 375 000  |              |

Item PP 01 21 02 — Pilot project — Support service for citizens led renovation projects

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 1 990 000   | 797 500  | 1 000 000           | 250 000  |              |

Item PP 01 21 03 — Pilot project — Promote worldwide a European way to digital innovation rooted in culture

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 1 070 500   | 267 625  | 1 000 000           | 250 000  |              |

Item PP 01 21 04 — Pilot project — Europe-wide solutions for free and open source software use by public services in the Union

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 375 000  | 500 000             | 125 000  |              |

Item PP 01 21 05 — Pilot project — European entrepreneurial E-learning platform helping SMEs to adapt to the current context

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 890 500     | 462 625  | 400 000             | 100 000  |              |

## **Article PP 01 22 — 2022**

Item PP 01 22 01 — Pilot project — Development of an automated database to collect and structure non-animal methods (NAMs) for use in biomedical research

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 490 500     | 122 625  |                     |              |

Item PP 01 22 02 — Pilot project — Establishing new common methodologies, including metrics and statistics and using data analytics, which are more adequate to analyse the gender gap in investments in innovative ventures at regional, national and European level (in particular European Innovation Council, European Investment Fund and European Investment Bank)

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 890 500     | 222 625  |                     |              |

Item PP 01 22 03 — Pilot project — EU Innovation Procurement Observatory

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 490 500     | 122 625  |                     |              |

Item PP 01 22 04 — Pilot project — Monitoring European Policies via the Union data ecosystem

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 1 490 500   | 372 625  |                     |              |

Item PP 01 22 05 — Pilot project — Innovation Radar Bridge - Building links and increased activity between Innovation Radar innovators, European investors and policy makers.

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 490 500     | 122 625  |                     |              |

Item PP 01 22 06 — Pilot project — Monitoring the Sustainable Development Goals in the Union regions - Filling the data gaps

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 990 500     | 247 625  |                     |              |

## CHAPTER PP 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                      | Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|---------------------|----------|--------------|--------------|-----------------------|
|                               |                                                                                                                                                                              | Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |                       |
| PP 02                         | European Strategic Investments                                                                                                                                               |             |          |                     |          |              |              |                       |
| <b>PP 02 15</b>               | <b>2015</b>                                                                                                                                                                  |             |          |                     |          |              |              |                       |
| PP 02 15 02                   | Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States                           | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 325 504,40   |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 325 504,40   |                       |
| <b>PP 02 17</b>               | <b>2017</b>                                                                                                                                                                  |             |          |                     |          |              |              |                       |
| PP 02 17 01                   | Pilot project — Raising awareness of alternatives to private car                                                                                                             | p.m.        | 306 478  | p.m.                | 459 717  | 0,—          | 328 839,00   | 107,30 %              |
| PP 02 17 02                   | Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs)) | p.m.        | p.m.     | p.m.                | 307 500  | 0,—          | 461 250,00   |                       |
| PP 02 17 03                   | Pilot project — Single European Sky (SES) airspace architecture                                                                                                              | p.m.        | 356 897  | p.m.                | p.m.     | 0,—          | 110 444,00   | 30,95 %               |
| PP 02 17 04                   | Pilot project — Mapping accessible transport for people with reduced mobility                                                                                                | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 402 696,00   |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | 663 375  | p.m.                | 767 217  | 0,—          | 1 303 229,00 | 196,45 %              |
| <b>PP 02 18</b>               | <b>2018</b>                                                                                                                                                                  |             |          |                     |          |              |              |                       |
| PP 02 18 01                   | Pilot project — Human behaviour in connection with autonomous driving                                                                                                        | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 319 925,00   |                       |
| PP 02 18 02                   | Pilot project — Pan-European road safety awareness campaign                                                                                                                  | p.m.        | 237 620  | p.m.                | 178 215  | 0,—          | 178 215,00   | 75,00 %               |
| PP 02 18 03                   | Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union                                                                | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 196 456,40   |                       |
| PP 02 18 04                   | Pilot project — Feasibility study for distributed ledger technology applied to the European energy market                                                                    | p.m.        | 290 000  | p.m.                | 250 000  | 0,—          | 0,—          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | 527 620  | p.m.                | 428 215  | 0,—          | 694 596,40   | 131,65 %              |
| <b>PP 02 19</b>               | <b>2019</b>                                                                                                                                                                  |             |          |                     |          |              |              |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                           | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|--------------|------------|-----------------------|
|                               |                                                                                                                                                                                                   | Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments   |                       |
| PP 02 19 01                   | Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph                                                                  | p.m.        | p.m.      | p.m.                | 581 867   | 0,—          | 152 943,00 |                       |
| PP 02 19 02                   | Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes                                                                           | p.m.        | p.m.      | p.m.                | 367 500   | 0,—          | 0,—        |                       |
| PP 02 19 03                   | Pilot project — Covenant of Mayors as an instrument to tackle energy poverty                                                                                                                      | p.m.        | 1 134 649 | p.m.                | 1 248 000 | 1 698 830,00 | 0,—        |                       |
| PP 02 19 04                   | Pilot project — EU-wide Programming Contest                                                                                                                                                       | p.m.        | 77 201    | p.m.                | p.m.      | 0,—          | 141 932,00 | 183,85 %              |
| PP 02 19 05                   | Pilot project — Integrated digital service platform for citizens and business                                                                                                                     | p.m.        | 436 778   | p.m.                | 262 500   | 0,—          | 218 388,75 | 50,00 %               |
|                               | <i>Subtotal</i>                                                                                                                                                                                   | p.m.        | 1 648 628 | p.m.                | 2 459 867 | 1 698 830,00 | 513 263,75 | 31,13 %               |
| <b>PP 02 20</b>               | <b>2020</b>                                                                                                                                                                                       |             |           |                     |           |              |            |                       |
| PP 02 20 01                   | Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes                          | p.m.        | 800 000   | 1 800 000           | 950 000   | 0,—          | 0,—        |                       |
| PP 02 20 02                   | Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in aviation                                                             | p.m.        | 96 900    | p.m.                | 1 125 000 | 1 500 000,00 | 816 600,00 | 842,72 %              |
| PP 02 20 03                   | Pilot project — Urban mobility interconnection with air transport infrastructure                                                                                                                  | p.m.        | p.m.      | p.m.                | 225 000   | 279 675,00   | 0,—        |                       |
| PP 02 20 04                   | Pilot project — Revitalisation of cross-border night trains                                                                                                                                       | p.m.        | 71 600    | p.m.                | 375 000   | 446 600,00   | 0,—        |                       |
| PP 02 20 05                   | Pilot project — Capacity for the greening of European sea ports                                                                                                                                   | p.m.        | 75 000    | p.m.                | 225 000   | 300 000,00   | 0,—        |                       |
| PP 02 20 06                   | Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union                                                                                        | p.m.        | 500 000   | p.m.                | 250 000   | 1 000 000,00 | 0,—        |                       |
| PP 02 20 07                   | Pilot project — Engaging companies for energy transition                                                                                                                                          | p.m.        | 437 500   | 875 000             | 437 500   | 875 000,00   | 0,—        |                       |
| PP 02 20 08                   | Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer                                                                                          | p.m.        | 1 165 000 | 1 350 000           | 837 500   | 1 000 000,00 | 0,—        |                       |
| PP 02 20 09                   | Pilot project — Smart urban mobility involving autonomous vehicles                                                                                                                                | p.m.        | 500 000   | p.m.                | 750 000   | 1 000 000,00 | 0,—        |                       |
| PP 02 20 10                   | Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030                                | p.m.        | 1 040 000 | 1 000 000           | 1 150 000 | 1 800 000,00 | 0,—        |                       |
| PP 02 20 11                   | Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online | p.m.        | 174 050   | p.m.                | 800 000   | 1 000 000,00 | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                   | p.m.        | 4 860 050 | 5 025 000           | 7 125 000 | 9 201 275,00 | 816 600,00 | 16,80 %               |
| <b>PP 02 21</b>               | <b>2021</b>                                                                                                                                                                                       |             |           |                     |           |              |            |                       |
| PP 02 21 01                   | Pilot project — Completing the green and digital transitions: a European Green Digital Alliance                                                                                                   | p.m.        | 450 000   | 1 200 000           | 300 000   |              |            |                       |
| PP 02 21 02                   | Pilot project — Enabling sustainable management and development of ports in the Rhine-Main-Danube basin                                                                                           | p.m.        | 1 200 000 | 1 600 000           | 400 000   |              |            |                       |
| PP 02 21 03                   | Pilot project — Fostering digitisation of public sector and green transition in Europe through the use of an innovative European GovTech platform                                                 | p.m.        | 450 000   | 1 500 000           | 375 000   |              |            |                       |
| PP 02 21 04                   | Pilot project — RESTwithEU                                                                                                                                                                        | p.m.        | 500 000   | 1 000 000           | 250 000   |              |            |                       |
| PP 02 21 05                   | Pilot project — Sustainable rural mobility for COVID-19 resilience and support of ecotourism                                                                                                      | 990 500     | 997 625   | 1 000 000           | 250 000   |              |            |                       |
| PP 02 21 06                   | Pilot project — Smart Industrial Remoting: remote working in non-digitalised industries                                                                                                           | p.m.        | 275 000   | 550 000             | 137 500   |              |            |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                     | Budget 2022      |                   | Appropriations 2021 |                   | Outturn 2020         |                     | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|---------------------|-------------------|----------------------|---------------------|-----------------------|
|                               |                                                                                                                             | Commitments      | Payments          | Commitments         | Payments          | Commitments          | Payments            |                       |
| PP 02 21 07                   | Pilot project — Smart Contracts — European standards for automated transaction protocols executing contracts                | p.m.             | 87 500            | 350 000             | 87 500            |                      |                     |                       |
| PP 02 21 08                   | Pilot project — Single European Railway Area — Prototype Corridor Munich-Verona                                             | 790 500          | 647 625           | 600 000             | 150 000           |                      |                     |                       |
| PP 02 21 09                   | Pilot project — IRS Smart Cities project: new railway station concept for green and socially inclusive smart cities         | p.m.             | 525 000           | 700 000             | 175 000           |                      |                     |                       |
| PP 02 21 10                   | Pilot project — Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure | p.m.             | 2 625 000         | 3 500 000           | 875 000           |                      |                     |                       |
|                               | <i>Subtotal</i>                                                                                                             | 1 781 000        | 7 757 750         | 12 000 000          | 3 000 000         |                      |                     |                       |
| <b>PP 02 22</b>               | <b>2022</b>                                                                                                                 |                  |                   |                     |                   |                      |                     |                       |
| PP 02 22 01                   | Pilot project — Novel forms of contracting in the digital economy                                                           | 590 500          | 147 625           |                     |                   |                      |                     |                       |
| PP 02 22 02                   | Pilot project — Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystems in Europe                     | 1 590 500        | 397 625           |                     |                   |                      |                     |                       |
|                               | <i>Subtotal</i>                                                                                                             | 2 181 000        | 545 250           |                     |                   |                      |                     |                       |
|                               | <b>Item PP 02 — Total</b>                                                                                                   | <b>3 962 000</b> | <b>16 002 673</b> | <b>17 025 000</b>   | <b>13 780 299</b> | <b>10 900 105,00</b> | <b>3 653 193,55</b> | <b>22,83 %</b>        |

## Article PP 02 15 — 2015

Item PP 02 15 02 — Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 325 504,40 |

## Article PP 02 17 — 2017

Item PP 02 17 01 — Pilot project — Raising awareness of alternatives to private car

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 306 478  | p.m.                | 459 717  | 0,—          | 328 839,00 |

Item PP 02 17 02 — Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 307 500  | 0,—          | 461 250,00 |

Item PP 02 17 03 — Pilot project — Single European Sky (SES) airspace architecture

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 356 897  | p.m.                | p.m.     | 0,—          | 110 444,00 |

Item PP 02 17 04 — Pilot project — Mapping accessible transport for people with reduced mobility

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 402 696,00 |

## **Article PP 02 18 — 2018**

Item PP 02 18 01 — Pilot project — Human behaviour in connection with autonomous driving

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 319 925,00 |

Item PP 02 18 02 — Pilot project — Pan-European road safety awareness campaign

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 237 620  | p.m.                | 178 215  | 0,—          | 178 215,00 |

Item PP 02 18 03 — Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 196 456,40 |

Item PP 02 18 04 — Pilot project — Feasibility study for distributed ledger technology applied to the European energy market

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 290 000  | p.m.                | 250 000  | 0,—          | 0,—      |

## Article PP 02 19 — 2019

Item PP 02 19 01 — Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 581 867  | 0,—          | 152 943,00 |

Item PP 02 19 02 — Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 367 500  | 0,—          | 0,—      |

Item PP 02 19 03 — Pilot project — Covenant of Mayors as an instrument to tackle energy poverty

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 1 134 649 | p.m.                | 1 248 000 | 1 698 830,00 | 0,—      |

Item PP 02 19 04 — Pilot project — EU-wide Programming Contest

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 77 201   | p.m.                | p.m.     | 0,—          | 141 932,00 |

Item PP 02 19 05 — Pilot project — Integrated digital service platform for citizens and business

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 436 778  | p.m.                | 262 500  | 0,—          | 218 388,75 |

## Article PP 02 20 — 2020

Item PP 02 20 01 — Pilot project — Model social impact approaches to social housing and empowerment of Roma: testing the use of innovative financial instruments for better social outcomes

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 800 000  | 1 800 000           | 950 000  | 0,—          | 0,—      |

Item PP 02 20 02 — Pilot project — Eco labelling for aviation / Demonstration project for the introduction of a voluntary Green Label system in aviation

### Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments   |
| p.m.        | 96 900   | p.m.                | 1 125 000 | 1 500 000,00 | 816 600,00 |

Item PP 02 20 03 — Pilot project — Urban mobility interconnection with air transport infrastructure

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 225 000  | 279 675,00   | 0,—      |

Item PP 02 20 04 — Pilot project — Revitalisation of cross-border night trains

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 71 600   | p.m.                | 375 000  | 446 600,00   | 0,—      |

Item PP 02 20 05 — Pilot project — Capacity for the greening of European sea ports

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 75 000   | p.m.                | 225 000  | 300 000,00   | 0,—      |

Item PP 02 20 06 — Pilot project — Energy communities repository – Monitoring and support for energy communities in the Union

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 500 000  | p.m.                | 250 000  | 1 000 000,00 | 0,—      |

Item PP 02 20 07 — Pilot project — Engaging companies for energy transition

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 437 500  | 875 000             | 437 500  | 875 000,00   | 0,—      |

Item PP 02 20 08 — Pilot project — Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer

Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 1 165 000 | 1 350 000           | 837 500  | 1 000 000,00 | 0,—      |

Item PP 02 20 09 — Pilot project — Smart urban mobility involving autonomous vehicles

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 500 000  | p.m.                | 750 000  | 1 000 000,00 | 0,—      |

Item PP 02 20 10 — Pilot project — Developing a strategic research, innovation and implementation agenda and a roadmap for achieving full digital language equality in Europe by 2030

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 1 040 000 | 1 000 000           | 1 150 000 | 1 800 000,00 | 0,—      |

Item PP 02 20 11 — Pilot project — Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 174 050  | p.m.                | 800 000  | 1 000 000,00 | 0,—      |

**Article PP 02 21 — 2021**

Item PP 02 21 01 — Pilot project — Completing the green and digital transitions: a European Green Digital Alliance

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 450 000  | 1 200 000           | 300 000  |              |

Item PP 02 21 02 — Pilot project — Enabling sustainable management and development of ports in the Rhine-Main-Danube basin

Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| p.m.        | 1 200 000 | 1 600 000           | 400 000  |              |

Item PP 02 21 03 — Pilot project — Fostering digitisation of public sector and green transition in Europe through the use of an innovative European GovTech platform

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 450 000  | 1 500 000           | 375 000  |              |

Item PP 02 21 04 — Pilot project — RESTwithEU

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 500 000  | 1 000 000           | 250 000  |              |

Item PP 02 21 05 — Pilot project — Sustainable rural mobility for COVID-19 resilience and support of ecotourism

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 990 500     | 997 625  | 1 000 000           | 250 000  |              |

Item PP 02 21 06 — Pilot project — Smart Industrial Remoting: remote working in non-digitalised industries

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 275 000  | 550 000             | 137 500  |              |

Item PP 02 21 07 — Pilot project — Smart Contracts — European standards for automated transaction protocols executing contracts

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 87 500   | 350 000             | 87 500   |              |

Item PP 02 21 08 — Pilot project — Single European Railway Area — Prototype Corridor Munich-Verona

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 790 500     | 647 625  | 600 000             | 150 000  |              |

Item PP 02 21 09 — Pilot project — IRS Smart Cities project: new railway station concept for green and socially inclusive smart cities

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 525 000  | 700 000             | 175 000  |              |

Item PP 02 21 10 — Pilot project — Effect of energy efficient and solar power generating vehicles on grid capacity and charging infrastructure

*Figures*

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| p.m.        | 2 625 000 | 3 500 000           | 875 000  |              |

**Article PP 02 22 — 2022**

Item PP 02 22 01 — Pilot project — Novel forms of contracting in the digital economy

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 590 500     | 147 625  |                     |              |

Item PP 02 22 02 — Pilot project — Comprehensive handbook for building local Urban Air Mobility (UAM) ecosystems in Europe

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 1 590 500   | 397 625  |                     |              |

## CHAPTER PP 03 — SINGLE MARKET

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                            | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|--------------|--------------|-----------------------|
|                               |                                                                                                                                                                                                                    | Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |                       |
| PP 03                         | Single Market                                                                                                                                                                                                      |             |           |                     |           |              |              |                       |
| <b>PP 03 15</b>               | <b>2015</b>                                                                                                                                                                                                        |             |           |                     |           |              |              |                       |
| PP 03 15 01                   | Pilot project — Training for SMEs on consumer rights in the digital age                                                                                                                                            | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 147 072,00   |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                    | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 147 072,00   |                       |
| <b>PP 03 16</b>               | <b>2016</b>                                                                                                                                                                                                        |             |           |                     |           |              |              |                       |
| PP 03 16 03                   | Pilot project — Entrepreneurial capacity building for young migrants                                                                                                                                               | p.m.        | p.m.      | p.m.                | 320 681   | 0,—          | 496 066,40   |                       |
| PP 03 16 04                   | Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship                                                                                                             | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 353 910,21   |                       |
| PP 03 16 06                   | Pilot project — SME instrument to enhance women's participation                                                                                                                                                    | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 59 122,31    |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                    | p.m.        | p.m.      | p.m.                | 320 681   | 0,—          | 909 098,92   |                       |
| <b>PP 03 17</b>               | <b>2017</b>                                                                                                                                                                                                        |             |           |                     |           |              |              |                       |
| PP 03 17 01                   | Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)                                                                                                                       | p.m.        | p.m.      | p.m.                | 225 431   | 0,—          | 0,—          |                       |
| PP 03 17 03                   | Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases                                                                                                                    | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 326 283,15   |                       |
| PP 03 17 05                   | Pilot project — Environmental monitoring of pesticide use through honeybees                                                                                                                                        | p.m.        | p.m.      | p.m.                | 404 605   | 0,—          | 304 000,00   |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                    | p.m.        | p.m.      | p.m.                | 630 036   | 0,—          | 630 283,15   |                       |
| <b>PP 03 18</b>               | <b>2018</b>                                                                                                                                                                                                        |             |           |                     |           |              |              |                       |
| PP 03 18 01                   | Pilot project — Enhancing internationalisation capacity through European networks of SMEs                                                                                                                          | p.m.        | 296 195   | p.m.                | 470 594   | 0,—          | 0,—          |                       |
| PP 03 18 02                   | Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance                                                               | p.m.        | 871 662   | p.m.                | 1 022 909 | 0,—          | 116 250,00   | 13,34 %               |
| PP 03 18 03                   | Pilot project — Assessing alleged differences in the quality of products sold in the single market                                                                                                                 | p.m.        | 315 000   | p.m.                | 315 000   | 0,—          | 602 822,79   | 191,37 %              |
| PP 03 18 04                   | Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union                            | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 104 720,00   |                       |
| PP 03 18 05                   | Pilot project — European fund for crowdfunded investments                                                                                                                                                          | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 190 000,00   |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                    | p.m.        | 1 482 857 | p.m.                | 1 808 503 | 0,—          | 1 013 792,79 | 68,37 %               |
| <b>PP 03 19</b>               | <b>2019</b>                                                                                                                                                                                                        |             |           |                     |           |              |              |                       |
| PP 03 19 01                   | Pilot project — Quality of service in tourism                                                                                                                                                                      | p.m.        | 230 970   | p.m.                | 230 970   | 350 000,00   | 0,—          |                       |
| PP 03 19 02                   | Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools                                                                                             | p.m.        | 474 846   | p.m.                | p.m.      | 0,—          | 474 846,05   | 100,00 %              |
| PP 03 19 03                   | Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts                                                                                                                          | p.m.        | 251 340   | p.m.                | 441 000   | 0,—          | 188 505,00   | 75,00 %               |
| PP 03 19 04                   | Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework                                      | p.m.        | p.m.      | p.m.                | 168 000   | 0,—          | 112 000,00   |                       |
| PP 03 19 05                   | Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 70 000,00    |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                    | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                                                                                                                                                            | Commitments      | Payments         | Commitments         | Payments         | Commitments         | Payments            |                       |
| PP 03 19 06                   | Pilot project — Limiting dual quality and strengthening consumer organisations in the Union                                                                | p.m.             | 49 479           | p.m.                | 252 000          | 0,—                 | 948 652,45          | 1917,28 %             |
|                               | <i>Subtotal</i>                                                                                                                                            | p.m.             | 1 006 635        | p.m.                | 1 091 970        | 350 000,00          | 1 794 003,50        | 178,22 %              |
| <b>PP 03 20</b>               | <b>2020</b>                                                                                                                                                |                  |                  |                     |                  |                     |                     |                       |
| PP 03 20 01                   | Pilot project — Smart destinations                                                                                                                         | p.m.             | 118 800          | p.m.                | 300 000          | 1 000 000,00        | 0,—                 |                       |
| PP 03 20 02                   | Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain | p.m.             | 78 000           | 90 000              | 172 500          | 250 000,00          | 0,—                 |                       |
| PP 03 20 03                   | Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion                       | p.m.             | 200 000          | p.m.                | 200 000          | 400 000,00          | 0,—                 |                       |
| PP 03 20 04                   | Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals                                     | p.m.             | 285 000          | p.m.                | 285 000          | 950 000,00          | 0,—                 |                       |
| PP 03 20 05                   | Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems                                                        | p.m.             | 225 000          | p.m.                | 225 000          | 750 000,00          | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                            | p.m.             | 906 800          | 90 000              | 1 182 500        | 3 350 000,00        | 0,—                 |                       |
| <b>PP 03 21</b>               | <b>2021</b>                                                                                                                                                |                  |                  |                     |                  |                     |                     |                       |
| PP 03 21 01                   | Pilot project — European Consumer Food Waste Forum                                                                                                         | 250 000          | 62 500           | 650 000             | 162 500          |                     |                     |                       |
| PP 03 21 02                   | Pilot project — Media Ownership Monitor                                                                                                                    | p.m.             | 650 000          | 500 000             | 425 000          |                     |                     |                       |
| PP 03 21 03                   | Pilot project — Monitoring the impacts of free trade zones and guidelines for future modernisation in light of the European Green Deal                     | p.m.             | 225 000          | 300 000             | 75 000           |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                            | 250 000          | 937 500          | 1 450 000           | 662 500          |                     |                     |                       |
| <b>PP 03 22</b>               | <b>2022</b>                                                                                                                                                |                  |                  |                     |                  |                     |                     |                       |
| PP 03 22 01                   | Pilot project — Embedded supervision of decentralised financial institutions and activities                                                                | 250 000          | 62 500           |                     |                  |                     |                     |                       |
| PP 03 22 02                   | Pilot project — Supporting European ecotourism in the context of the crisis created by COVID-19                                                            | 975 500          | 243 875          |                     |                  |                     |                     |                       |
| PP 03 22 03                   | Pilot project — Single European Digital Enforcement Area                                                                                                   | 990 500          | 247 625          |                     |                  |                     |                     |                       |
| PP 03 22 04                   | Pilot project — The role of copyright laws in facilitating distance education and research                                                                 | 690 500          | 172 625          |                     |                  |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                            | 2 906 500        | 726 625          |                     |                  |                     |                     |                       |
|                               | <b>Item PP 03 — Total</b>                                                                                                                                  | <b>3 156 500</b> | <b>5 060 417</b> | <b>1 540 000</b>    | <b>5 696 190</b> | <b>3 700 000,00</b> | <b>4 494 250,36</b> | <b>88,81 %</b>        |

## Article PP 03 15 — 2015

Item PP 03 15 01 — Pilot project — Training for SMEs on consumer rights in the digital age

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 147 072,00 |

## Article PP 03 16 — 2016

### Item PP 03 16 03 — Pilot project — Entrepreneurial capacity building for young migrants

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 320 681  | 0,—          | 496 066,40 |

### Item PP 03 16 04 — Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 353 910,21 |

### Item PP 03 16 06 — Pilot project — SME instrument to enhance women's participation

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 59 122,31 |

## Article PP 03 17 — 2017

### Item PP 03 17 01 — Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 225 431  | 0,—          | 0,—      |

### Item PP 03 17 03 — Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 326 283,15 |

Item PP 03 17 05 — Pilot project — Environmental monitoring of pesticide use through honeybees

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 404 605  | 0,—          | 304 000,00 |

**Article PP 03 18 — 2018**

Item PP 03 18 01 — Pilot project — Enhancing internationalisation capacity through European networks of SMEs

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 296 195  | p.m.                | 470 594  | 0,—          | 0,—      |

Item PP 03 18 02 — Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments   |
| p.m.        | 871 662  | p.m.                | 1 022 909 | 0,—          | 116 250,00 |

Item PP 03 18 03 — Pilot project — Assessing alleged differences in the quality of products sold in the single market

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 315 000  | p.m.                | 315 000  | 0,—          | 602 822,79 |

Item PP 03 18 04 — Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 104 720,00 |

Item PP 03 18 05 — Pilot project — European fund for crowdfunded investments

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 190 000,00 |

## Article PP 03 19 — 2019

### Item PP 03 19 01 — Pilot project — Quality of service in tourism

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 230 970  | p.m.                | 230 970  | 350 000,00   | 0,—      |

### Item PP 03 19 02 — Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 474 846  | p.m.                | p.m.     | 0,—          | 474 846,05 |

### Item PP 03 19 03 — Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 251 340  | p.m.                | 441 000  | 0,—          | 188 505,00 |

### Item PP 03 19 04 — Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 168 000  | 0,—          | 112 000,00 |

### Item PP 03 19 05 — Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 70 000,00 |

### Item PP 03 19 06 — Pilot project — Limiting dual quality and strengthening consumer organisations in the Union

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 49 479   | p.m.                | 252 000  | 0,—          | 948 652,45 |

## Article PP 03 20 — 2020

### Item PP 03 20 01 — Pilot project — Smart destinations

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 118 800  | p.m.                | 300 000  | 1 000 000,00 | 0,—      |

### Item PP 03 20 02 — Pilot project — Assessing the challenges and opportunities for market surveillance activities in relation to new technologies and the digital supply chain

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 78 000   | 90 000              | 172 500  | 250 000,00   | 0,—      |

### Item PP 03 20 03 — Pilot project — Feasibility study for a European asset registry in the context of the fight against money laundering and tax evasion

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 200 000  | p.m.                | 200 000  | 400 000,00   | 0,—      |

### Item PP 03 20 04 — Pilot project — Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 285 000  | p.m.                | 285 000  | 950 000,00   | 0,—      |

### Item PP 03 20 05 — Pilot project — Best practices for transitioning to higher welfare cage-free egg production systems

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 225 000  | p.m.                | 225 000  | 750 000,00   | 0,—      |

## Article PP 03 21 — 2021

Item PP 03 21 01 — Pilot project — European Consumer Food Waste Forum

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 250 000     | 62 500   | 650 000             | 162 500  |              |

Item PP 03 21 02 — Pilot project — Media Ownership Monitor

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 650 000  | 500 000             | 425 000  |              |

Item PP 03 21 03 — Pilot project — Monitoring the impacts of free trade zones and guidelines for future modernisation in light of the European Green Deal

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 225 000  | 300 000             | 75 000   |              |

## Article PP 03 22 — 2022

Item PP 03 22 01 — Pilot project — Embedded supervision of decentralised financial institutions and activities

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 250 000     | 62 500   |                     |              |

Item PP 03 22 02 — Pilot project — Supporting European ecotourism in the context of the crisis created by COVID-19

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 975 500     | 243 875  |                     |              |

## Item PP 03 22 03 — Pilot project — Single European Digital Enforcement Area

### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 990 500     | 247 625  |                     |              |

## Item PP 03 22 04 — Pilot project — The role of copyright laws in facilitating distance education and research

### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 690 500     | 172 625  |                     |              |

## CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                                                                                                                                | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|--------------|------------|-----------------------|
|                               |                                                                                                                                                                                                                                                                                                                                        | Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments   |                       |
| PP 05                         | Regional Development and Cohesion                                                                                                                                                                                                                                                                                                      |             |           |                     |           |              |            |                       |
| PP 05 17                      | 2017                                                                                                                                                                                                                                                                                                                                   |             |           |                     |           |              |            |                       |
| PP 05 17 01                   | Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole                                                                                                                                         | p.m.        | 257 773   | p.m.                | 675 000   | 0,—          | 410 530,51 | 159,26 %              |
|                               | Subtotal                                                                                                                                                                                                                                                                                                                               | p.m.        | 257 773   | p.m.                | 675 000   | 0,—          | 410 530,51 | 159,26 %              |
| PP 05 18                      | 2018                                                                                                                                                                                                                                                                                                                                   |             |           |                     |           |              |            |                       |
| PP 05 18 01                   | Pilot project — Measuring what matters to EU citizens: social progress in European regions                                                                                                                                                                                                                                             | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 351 582,00 |                       |
|                               | Subtotal                                                                                                                                                                                                                                                                                                                               | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 351 582,00 |                       |
| PP 05 19                      | 2019                                                                                                                                                                                                                                                                                                                                   |             |           |                     |           |              |            |                       |
| PP 05 19 01                   | Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)                                                                                                                                                                                                                           | p.m.        | p.m.      | p.m.                | 150 000   | 0,—          | 75 105,00  |                       |
|                               | Subtotal                                                                                                                                                                                                                                                                                                                               | p.m.        | p.m.      | p.m.                | 150 000   | 0,—          | 75 105,00  |                       |
| PP 05 20                      | 2020                                                                                                                                                                                                                                                                                                                                   |             |           |                     |           |              |            |                       |
| PP 05 20 01                   | Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees | p.m.        | 725 000   | p.m.                | 750 000   | 1 500 000,00 | 0,—        |                       |
| PP 05 20 02                   | Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories                                                                                                                                                                                                | p.m.        | 400 000   | p.m.                | 500 000   | 1 000 000,00 | 0,—        |                       |
|                               | Subtotal                                                                                                                                                                                                                                                                                                                               | p.m.        | 1 125 000 | p.m.                | 1 250 000 | 2 500 000,00 | 0,—        |                       |
| PP 05 21                      | 2021                                                                                                                                                                                                                                                                                                                                   |             |           |                     |           |              |            |                       |
| PP 05 21 01                   | Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)                                                                                                                                                                                                                                                           | 1 890 500   | 1 272 625 | 1 600 000           | 400 000   |              |            |                       |
|                               | Subtotal                                                                                                                                                                                                                                                                                                                               | 1 890 500   | 1 272 625 | 1 600 000           | 400 000   |              |            |                       |
| PP 05 22                      | 2022                                                                                                                                                                                                                                                                                                                                   |             |           |                     |           |              |            |                       |

| Title Chapter<br>Article Item | Heading                                                                            | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020        |                   | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------|------------------|------------------|---------------------|------------------|---------------------|-------------------|-----------------------|
|                               |                                                                                    | Commitments      | Payments         | Commitments         | Payments         | Commitments         | Payments          |                       |
| PP 05 22 01                   | Pilot project — Transatlantic cooperation scheme delivering the Green Deal locally | 790 500          | 197 625          |                     |                  |                     |                   |                       |
|                               | <i>Subtotal</i>                                                                    | 790 500          | 197 625          |                     |                  |                     |                   |                       |
|                               | <b>Item PP 05 — Total</b>                                                          | <b>2 681 000</b> | <b>2 853 023</b> | <b>1 600 000</b>    | <b>2 475 000</b> | <b>2 500 000,00</b> | <b>837 217,51</b> | <b>29,34 %</b>        |

### Article PP 05 17 — 2017

Item PP 05 17 01 — Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 257 773  | p.m.                | 675 000  | 0,—          | 410 530,51 |

### Article PP 05 18 — 2018

Item PP 05 18 01 — Pilot project — Measuring what matters to EU citizens: social progress in European regions

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 351 582,00 |

### Article PP 05 19 — 2019

Item PP 05 19 01 — Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)

#### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | 150 000  | 0,—          | 75 105,00 |

## Article PP 05 20 — 2020

Item PP 05 20 01 — Pilot project — Promoting city partnerships on a global scale for the implementation of the New Urban Agenda of the United Nations with particular emphasis on cooperation on issues and policies relating to the circular economy as well as on issues of air quality, energy transition and the integration of migrants and refugees

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 725 000  | p.m.                | 750 000  | 1 500 000,00 | 0,—      |

Item PP 05 20 02 — Pilot project — BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 400 000  | p.m.                | 500 000  | 1 000 000,00 | 0,—      |

## Article PP 05 21 — 2021

Item PP 05 21 01 — Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)

### Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments | Commitments  | Payments |
| 1 890 500   | 1 272 625 | 1 600 000           | 400 000  |              |          |

## Article PP 05 22 — 2022

Item PP 05 22 01 — Pilot project — Transatlantic cooperation scheme delivering the Green Deal locally

### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 790 500     | 197 625  |                     |              |

## CHAPTER PP 06 — RECOVERY AND RESILIENCE

### Figures

| Title Chapter<br>Article Item | Heading                 | FF | Budget 2022     |          | Appropriations 2021 |          | Outturn 2020    |          | Paymen<br>ts<br>2020/20<br>22 |
|-------------------------------|-------------------------|----|-----------------|----------|---------------------|----------|-----------------|----------|-------------------------------|
|                               |                         |    | Commitment<br>s | Payments | Commitment<br>s     | Payments | Commitment<br>s | Payments |                               |
| PP 06                         | Recovery and Resilience |    |                 |          |                     |          |                 |          |                               |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                                              | FF  | Budget 2022 |             | Appropriations 2021 |                  | Outturn 2020 |                  | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------|-------------|---------------------|------------------|--------------|------------------|-----------------------|
|                               |                                                                                                                                                                                                                                                      |     | Commitments | Payments    | Commitments         | Payments         | Commitments  | Payments         |                       |
| <b>PP 06 14</b>               | <b>2014</b>                                                                                                                                                                                                                                          |     |             |             |                     |                  |              |                  |                       |
| PP 06 14 01                   | Pilot project — Reducing health inequalities: building expertise and evaluation of actions                                                                                                                                                           |     | p.m.        | p.m.        | p.m.                | p.m.             | 0,—          | 0,—              |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                      |     | p.m.        | p.m.        | p.m.                | p.m.             | 0,—          | 0,—              |                       |
| <b>PP 06 15</b>               | <b>2015</b>                                                                                                                                                                                                                                          |     |             |             |                     |                  |              |                  |                       |
| PP 06 15 01                   | Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes                                                                              |     | p.m.        | p.m.        | p.m.                | p.m.             | 0,—          | 0,—              |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                      |     | p.m.        | p.m.        | p.m.                | p.m.             | 0,—          | 0,—              |                       |
| <b>PP 06 16</b>               | <b>2016</b>                                                                                                                                                                                                                                          |     |             |             |                     |                  |              |                  |                       |
| PP 06 16 01                   | Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)                    |     | p.m.        | p.m.        | p.m.                | p.m.             | 0,—          | 37 725,87        |                       |
| PP 06 16 02                   | Pilot project — MentALLY                                                                                                                                                                                                                             |     | p.m.        | p.m.        | p.m.                | p.m.             | 0,—          | 0,—              |                       |
| PP 06 16 03                   | Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies                                                                                                                           | 2.2 | p.m.        | p.m.        | p.m.                | 479 674          | 0,—          | 0,—              |                       |
| PP 06 16 04                   | Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage |     | p.m.        | p.m.        | p.m.                | p.m.             | 0,—          | 0,—              |                       |
| PP 06 16 05                   | Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer                                                                                                                                             | 2.2 | p.m.        | p.m.        | p.m.                | 250 000          | 0,—          | 0,—              |                       |
| PP 06 16 06                   | Pilot project — Food redistribution                                                                                                                                                                                                                  | 2.2 | p.m.        | p.m.        | p.m.                | 118 600          | 0,—          | 17 586,00        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                      |     | p.m.        | p.m.        | p.m.                | 848 274          | 0,—          | 55 311,87        |                       |
| <b>PP 06 17</b>               | <b>2017</b>                                                                                                                                                                                                                                          |     |             |             |                     |                  |              |                  |                       |
| PP 06 17 01                   | Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases                                                                                                                                                       | 2.2 | p.m.        | p.m.        | p.m.                | 650 000          | 0,—          | 0,—              |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                      |     | p.m.        | p.m.        | p.m.                | 650 000          | 0,—          | 0,—              |                       |
| <b>PP 06 19</b>               | <b>2019</b>                                                                                                                                                                                                                                          |     |             |             |                     |                  |              |                  |                       |
| PP 06 19 01                   | Pilot project — Confidence in vaccines for patients, families and communities                                                                                                                                                                        | 2.2 | p.m.        | p.m.        | p.m.                | 332 250          | 0,—          | 0,—              |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                      |     | p.m.        | p.m.        | p.m.                | 332 250          | 0,—          | 0,—              |                       |
|                               | <b>Item PP 06 — Total</b>                                                                                                                                                                                                                            |     | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>1 830 524</b> | <b>0,—</b>   | <b>55 311,87</b> |                       |

## Article PP 06 14 — 2014

Item PP 06 14 01 — Pilot project — Reducing health inequalities: building expertise and evaluation of actions

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PP 06 15 — 2015

Item PP 06 15 01 — Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PP 06 16 — 2016

Item PP 06 16 01 — Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 37 725,87 |

Item PP 06 16 02 — Pilot project — MentALLY

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 06 16 03 — Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 479 674  | 0,—          | 0,—      |

Item PP 06 16 04 — Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 06 16 05 — Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 250 000  | 0,—          | 0,—      |

Item PP 06 16 06 — Pilot project — Food redistribution

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | 118 600  | 0,—          | 17 586,00 |

**Article PP 06 17 — 2017**

Item PP 06 17 01 — Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 650 000  | 0,—          | 0,—      |

**Article PP 06 19 — 2019**

Item PP 06 19 01 — Pilot project — Confidence in vaccines for patients, families and communities

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 332 250  | 0,—          | 0,—      |

**CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES**

*Figures*

| Title Chapter<br>Article Item           | Heading                                                                                                                                                                                                                | Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            | Payments<br>2020/2022 |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|---------------------|----------|--------------|------------|-----------------------|
|                                         |                                                                                                                                                                                                                        | Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |                       |
| PP 07<br><b>PP 07 14</b><br>PP 07 14 01 | Investing in People, Social Cohesion and Values<br><b>2014</b><br>Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 770 000,00 |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                        | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|--------------|--------------|-----------------------|
|                               |                                                                                                                                                                | Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |                       |
| PP 07 14 03                   | Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe                 | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 0,—          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 770 000,00   |                       |
| <b>PP 07 15</b>               | <b>2015</b>                                                                                                                                                    |             |           |                     |           |              |              |                       |
| PP 07 15 02                   | Pilot project — Fundamental rights review of Union data-collection instruments and programmes                                                                  | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 251 380,00   |                       |
|                               | <i>Subtotal</i>                                                                                                                                                | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 251 380,00   |                       |
| <b>PP 07 16</b>               | <b>2016</b>                                                                                                                                                    |             |           |                     |           |              |              |                       |
| PP 07 16 02                   | Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market        | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 0,—          |                       |
| PP 07 16 04                   | Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures                                          | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 56 057,40    |                       |
| PP 07 16 05                   | Pilot project — Media literacy for all                                                                                                                         | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 0,—          |                       |
| PP 07 16 06                   | Pilot project — Europe of diversities                                                                                                                          | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 8 393,26     |                       |
|                               | <i>Subtotal</i>                                                                                                                                                | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 64 450,66    |                       |
| <b>PP 07 17</b>               | <b>2017</b>                                                                                                                                                    |             |           |                     |           |              |              |                       |
| PP 07 17 02                   | Pilot project — Sport as a tool for integration and social inclusion of refugees                                                                               | p.m.        | p.m.      | p.m.                | 218 048   | 0,—          | 591 319,33   |                       |
| PP 07 17 03                   | Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation                                                               | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 11 906,00    |                       |
| PP 07 17 04                   | Pilot project — Fight against illicit trafficking in cultural objects                                                                                          | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 47 418,75    |                       |
| PP 07 17 05                   | Pilot project — Letterbox companies                                                                                                                            | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 149 850,00   |                       |
| PP 07 17 06                   | Pilot project — European survey on gender-based violence                                                                                                       | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 235 055,49   |                       |
|                               | <i>Subtotal</i>                                                                                                                                                | p.m.        | p.m.      | p.m.                | 218 048   | 0,—          | 1 035 549,57 |                       |
| <b>PP 07 18</b>               | <b>2018</b>                                                                                                                                                    |             |           |                     |           |              |              |                       |
| PP 07 18 01                   | Pilot project — Promotion of domestic worker cooperatives and service voucher schemes                                                                          | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 0,—          |                       |
| PP 07 18 02                   | Pilot project — Exchange of media ‘rising stars’ to speed up innovation and increase cross-border coverage (*Stars4media*)                                     | p.m.        | 524 928   | p.m.                | 1 349 621 | 0,—          | 1 282 757,41 | 244,37 %              |
| PP 07 18 03                   | Pilot project — Media councils in the digital era                                                                                                              | p.m.        | 87 492    | p.m.                | 250 000   | 0,—          | 313 952,69   | 358,84 %              |
| PP 07 18 04                   | Pilot project — Internship for journalists working in non-European minority languages                                                                          | p.m.        | 170 308   | p.m.                | 350 000   | 0,—          | 340 614,35   | 200,00 %              |
| PP 07 18 05                   | Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)                                               | p.m.        | p.m.      | p.m.                | 615 000   | 0,—          | 466 187,53   |                       |
| PP 07 18 06                   | Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection | p.m.        | p.m.      | p.m.                | 307 252   | 0,—          | 336 386,20   |                       |
| PP 07 18 07                   | Pilot project — Terrorism victim response coordination centre                                                                                                  | p.m.        | 399 430   | p.m.                | 300 000   | 0,—          | 0,—          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                | p.m.        | 1 182 158 | p.m.                | 3 171 873 | 0,—          | 2 739 898,18 | 231,77 %              |
| <b>PP 07 19</b>               | <b>2019</b>                                                                                                                                                    |             |           |                     |           |              |              |                       |
| PP 07 19 01                   | Pilot project — Measuring the cultural and creative industries in the Union                                                                                    | p.m.        | 69 893    | p.m.                | 105 000   | 0,—          | 69 892,61    | 100,00 %              |
| PP 07 19 02                   | Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom                                                               | p.m.        | p.m.      | p.m.                | 1 384 096 | 1 380 119,00 | 1 052 471,46 |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                    | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|--------------|--------------|-----------------------|
|                               |                                                                                                                                                                                                                            | Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |                       |
| PP 07 19 03                   | Pilot project — Platform(s) for cultural content innovation                                                                                                                                                                | p.m.        | 66 948    | p.m.                | 311 400   | 0,—          | 324 959,00   | 485,39 %              |
| PP 07 19 04                   | Pilot project — Supporting investigative journalism and media freedom in the EU                                                                                                                                            | p.m.        | p.m.      | p.m.                | 1 055 000 | 1 000 000,00 | 509 456,20   |                       |
| PP 07 19 05                   | Pilot project — A first step towards a European framework for mobility for makers                                                                                                                                          | p.m.        | 69 922    | p.m.                | 69 922    | 0,—          | 0,—          |                       |
| PP 07 19 06                   | Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU                                                                                                                                          | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 332 277,49   |                       |
| PP 07 19 07                   | Pilot project — Jewish Digital Cultural Recovery Project                                                                                                                                                                   | p.m.        | 196 000   | p.m.                | 441 000   | 490 000,00   | 98 000,00    | 50,00 %               |
|                               | <i>Subtotal</i>                                                                                                                                                                                                            | p.m.        | 402 763   | p.m.                | 3 366 418 | 2 870 119,00 | 2 387 056,76 | 592,67 %              |
| <b>PP 07 20</b>               | <b>2020</b>                                                                                                                                                                                                                |             |           |                     |           |              |              |                       |
| PP 07 20 01                   | Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee                                                                                                                                    | p.m.        | p.m.      | p.m.                | 500 000   | 1 000 000,00 | 0,—          |                       |
| PP 07 20 02                   | Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain | p.m.        | 1 036 000 | p.m.                | 592 000   | 1 500 000,00 | 8 640,00     | 0,83 %                |
| PP 07 20 03                   | Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news                                                                                                    | p.m.        | 1 100 000 | p.m.                | 1 100 000 | 2 200 000,00 | 0,—          |                       |
| PP 07 20 04                   | Pilot project — Integrity of social media                                                                                                                                                                                  | p.m.        | 450 000   | p.m.                | 450 000   | 900 000,00   | 0,—          |                       |
| PP 07 20 05                   | Pilot project — Media ownership monitor                                                                                                                                                                                    | p.m.        | p.m.      | p.m.                | p.m.      | 1 000 000,00 | 0,—          |                       |
| PP 07 20 06                   | Pilot project — A European public sphere: a new online media offer for young Europeans                                                                                                                                     | p.m.        | 2 250 000 | 2 000 000           | 1 750 000 | 2 500 000,00 | 0,—          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                            | p.m.        | 4 836 000 | 2 000 000           | 4 392 000 | 9 100 000,00 | 8 640,00     | 0,18 %                |
| <b>PP 07 21</b>               | <b>2021</b>                                                                                                                                                                                                                |             |           |                     |           |              |              |                       |
| PP 07 21 01                   | Pilot project — Building investigative capacity to better fight doping in sport in Europe                                                                                                                                  | p.m.        | 858 000   | 1 500 000           | 375 000   |              |              |                       |
| PP 07 21 02                   | Pilot project — European Narrative Observatory to fight Disinformation post-COVID19                                                                                                                                        | 1 190 500   | 897 625   | 1 200 000           | 300 000   |              |              |                       |
| PP 07 21 04                   | Pilot project — Study on loneliness, focus on mental health                                                                                                                                                                | p.m.        | 350 000   | 1 000 000           | 250 000   |              |              |                       |
| PP 07 21 05                   | Pilot project — Understanding the value of a European gaming society                                                                                                                                                       | p.m.        | 225 000   | 450 000             | 112 500   |              |              |                       |
| PP 07 21 07                   | Pilot project — Basic Income Guarantee (BIG) e-pay cards for marginalised people: innovative financial and policy instrument to promote more effective delivery of welfare benefits for people in extreme poverty          | 1 990 000   | 1 297 500 | 2 000 000           | 500 000   |              |              |                       |
| PP 07 21 08                   | Pilot project — Media representation and inclusion for refugees and migrants                                                                                                                                               | 490 500     | 372 625   | 500 000             | 125 000   |              |              |                       |
| PP 07 21 09                   | Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in Union public life                                          | 1 990 000   | 947 500   | 2 000 000           | 500 000   |              |              |                       |
| PP 07 21 14                   | Pilot project — Building Europe with Local Entities (BELE)                                                                                                                                                                 | 1 190 500   | 477 625   | 800 000             | 200 000   |              |              |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                            | 6 851 500   | 5 425 875 | 9 450 000           | 2 362 500 |              |              |                       |
| <b>PP 07 22</b>               | <b>2022</b>                                                                                                                                                                                                                |             |           |                     |           |              |              |                       |
| PP 07 22 01                   | Pilot project — Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage                                                                          | 2 990 000   | 747 500   |                     |           |              |              |                       |
| PP 07 22 02                   | Pilot project — European Festival of Journalism and Media Information Literacy                                                                                                                                             | 990 500     | 247 625   |                     |           |              |              |                       |
| PP 07 22 03                   | Pilot project — European Homelessness Count                                                                                                                                                                                | 990 500     | 247 625   |                     |           |              |              |                       |

| Title Chapter<br>Article Item | Heading                                                                                                | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                     | Payment<br>s<br>2020/20<br>22 |
|-------------------------------|--------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|-------------------|----------------------|---------------------|-------------------------------|
|                               |                                                                                                        | Commitment<br>s   | Payments          | Commitment<br>s     | Payments          | Commitment<br>s      | Payments            |                               |
| PP 07 22 04                   | Pilot project — Sport for People and Planet - a new approach on sustainability through sport in Europe | 1 490 500         | 372 625           |                     |                   |                      |                     |                               |
| PP 07 22 05                   | Pilot project — Supporting local and regional news media in face of emerging ‘news deserts’            | 1 990 000         | 497 500           |                     |                   |                      |                     |                               |
|                               | <i>Subtotal</i>                                                                                        | 8 451 500         | 2 112 875         |                     |                   |                      |                     |                               |
|                               | <b>Item PP 07 — Total</b>                                                                              | <b>15 303 000</b> | <b>13 959 671</b> | <b>11 450 000</b>   | <b>13 510 839</b> | <b>11 970 119,00</b> | <b>7 256 975,17</b> | <b>51,99 %</b>                |

## Article PP 07 14 — 2014

Item PP 07 14 01 — Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 770 000,00 |

Item PP 07 14 03 — Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PP 07 15 — 2015

Item PP 07 15 02 — Pilot project — Fundamental rights review of Union data-collection instruments and programmes

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 251 380,00 |

## Article PP 07 16 — 2016

Item PP 07 16 02 — Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 07 16 04 — Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 56 057,40 |

Item PP 07 16 05 — Pilot project — Media literacy for all

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 07 16 06 — Pilot project — Europe of diversities

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 8 393,26 |

## Article PP 07 17 — 2017

Item PP 07 17 02 — Pilot project — Sport as a tool for integration and social inclusion of refugees

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 218 048  | 0,—          | 591 319,33 |

Item PP 07 17 03 — Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 11 906,00 |

Item PP 07 17 04 — Pilot project — Fight against illicit trafficking in cultural objects

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 47 418,75 |

Item PP 07 17 05 — Pilot project — Letterbox companies

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 149 850,00 |

Item PP 07 17 06 — Pilot project — European survey on gender-based violence

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 235 055,49 |

**Article PP 07 18 — 2018**

Item PP 07 18 01 — Pilot project — Promotion of domestic worker cooperatives and service voucher schemes

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 07 18 02 — Pilot project — Exchange of media ‘rising stars’ to speed up innovation and increase cross-border coverage (‘Stars4media’)

*Figures*

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 524 928  | p.m.                | 1 349 621 | 0,—          | 1 282 757,41 |

Item PP 07 18 03 — Pilot project — Media councils in the digital era

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 87 492   | p.m.                | 250 000  | 0,—          | 313 952,69 |

Item PP 07 18 04 — Pilot project — Internship for journalists working in non-European minority languages

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 170 308  | p.m.                | 350 000  | 0,—          | 340 614,35 |

Item PP 07 18 05 — Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 615 000  | 0,—          | 466 187,53 |

Item PP 07 18 06 — Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 307 252  | 0,—          | 336 386,20 |

Item PP 07 18 07 — Pilot project — Terrorism victim response coordination centre

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 399 430  | p.m.                | 300 000  | 0,—          | 0,—      |

**Article PP 07 19 — 2019**

Item PP 07 19 01 — Pilot project — Measuring the cultural and creative industries in the Union

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | 69 893   | p.m.                | 105 000  | 0,—          | 69 892,61 |

Item PP 07 19 02 — Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom

*Figures*

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | p.m.     | p.m.                | 1 384 096 | 1 380 119,00 | 1 052 471,46 |

Item PP 07 19 03 — Pilot project — Platform(s) for cultural content innovation

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 66 948   | p.m.                | 311 400  | 0,—          | 324 959,00 |

Item PP 07 19 04 — Pilot project — Supporting investigative journalism and media freedom in the EU

*Figures*

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 1 055 000 | 1 000 000,00 | 509 456,20 |

Item PP 07 19 05 — Pilot project — A first step towards a European framework for mobility for makers

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 69 922   | p.m.                | 69 922   | 0,—          | 0,—      |

Item PP 07 19 06 — Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 332 277,49 |

Item PP 07 19 07 — Pilot project — Jewish Digital Cultural Recovery Project

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | 196 000  | p.m.                | 441 000  | 490 000,00   | 98 000,00 |

## Article PP 07 20 — 2020

Item PP 07 20 01 — Pilot project — Role of the minimum wage in establishing the Universal Labour Guarantee

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 500 000  | 1 000 000,00 | 0,—      |

Item PP 07 20 02 — Pilot project — Developing and trialling an infrastructure for mechanisms to protect children's rights in the online domain on the basis of the GDPR and other Union legislation relevant to children in the online domain

Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 1 036 000 | p.m.                | 592 000  | 1 500 000,00 | 8 640,00 |

Item PP 07 20 03 — Pilot project — Union grants for small-scale online media: supporting high-quality news products and tackling fake news

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 1 100 000 | p.m.                | 1 100 000 | 2 200 000,00 | 0,—      |

Item PP 07 20 04 — Pilot project — Integrity of social media

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 450 000  | p.m.                | 450 000  | 900 000,00   | 0,—      |

Item PP 07 20 05 — Pilot project — Media ownership monitor

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 1 000 000,00 | 0,—      |

Item PP 07 20 06 — Pilot project — A European public sphere: a new online media offer for young Europeans

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 2 250 000 | 2 000 000           | 1 750 000 | 2 500 000,00 | 0,—      |

## Article PP 07 21 — 2021

Item PP 07 21 01 — Pilot project — Building investigative capacity to better fight doping in sport in Europe

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 858 000  | 1 500 000           | 375 000  |              |

Item PP 07 21 02 — Pilot project — European Narrative Observatory to fight Disinformation post-COVID19

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 1 190 500   | 897 625  | 1 200 000           | 300 000  |              |

Item PP 07 21 04 — Pilot project — Study on loneliness, focus on mental health

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 350 000  | 1 000 000           | 250 000  |              |

Item PP 07 21 05 — Pilot project — Understanding the value of a European gaming society

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 225 000  | 450 000             | 112 500  |              |

Item PP 07 21 07 — Pilot project — Basic Income Guarantee (BIG) e-pay cards for marginalised people: innovative financial and policy instrument to promote more effective delivery of welfare benefits for people in extreme poverty

### Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| 1 990 000   | 1 297 500 | 2 000 000           | 500 000  |              |

Item PP 07 21 08 — Pilot project — Media representation and inclusion for refugees and migrants

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 490 500     | 372 625  | 500 000             | 125 000  |              |

Item PP 07 21 09 — Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in Union public life

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 1 990 000   | 947 500  | 2 000 000           | 500 000  |              |

Item PP 07 21 14 — Pilot project — Building Europe with Local Entities (BELE)

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 1 190 500   | 477 625  | 800 000             | 200 000  |              |

**Article PP 07 22 — 2022**

Item PP 07 22 01 — Pilot project — Establishing a European Heritage Hub to support a holistic and cost-effective follow-up of the European Year of Cultural Heritage

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 2 990 000   | 747 500  |                     |              |

Item PP 07 22 02 — Pilot project — European Festival of Journalism and Media Information Literacy

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 990 500     | 247 625  |                     |              |

Item PP 07 22 03 — Pilot project — European Homelessness Count

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 990 500     | 247 625  |                     |              |

Item PP 07 22 04 — Pilot project — Sport for People and Planet - a new approach on sustainability through sport in Europe

*Figures*

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 1 490 500   | 372 625  |                     |              |

Item PP 07 22 05 — Pilot project — Supporting local and regional news media in face of emerging ‘news deserts’

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 1 990 000   | 497 500  |                     |              |

## CHAPTER PP 08 — AGRICULTURE AND MARITIME POLICY

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                                                                                                                                                               | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                                                                                                                                                                                                                                                                                                                                                                       | Commitments      | Payments         | Commitments         | Payments         | Commitments         | Payments            |                       |
| PP 08                         | Agriculture and Maritime Policy                                                                                                                                                                                                                                                                                                                                       |                  |                  |                     |                  |                     |                     |                       |
| <b>PP 08 14</b>               | <b>2014</b>                                                                                                                                                                                                                                                                                                                                                           |                  |                  |                     |                  |                     |                     |                       |
| PP 08 14 02                   | Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union’s Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management | p.m.             | p.m.             | p.m.                | p.m.             | 0,—                 | 339 128,40          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                                                                                                                                       | p.m.             | p.m.             | p.m.                | p.m.             | 0,—                 | 339 128,40          |                       |
| <b>PP 08 16</b>               | <b>2016</b>                                                                                                                                                                                                                                                                                                                                                           |                  |                  |                     |                  |                     |                     |                       |
| PP 08 16 03                   | Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme                                                                                                                                                                                                                                                              | p.m.             | p.m.             | p.m.                | 314 720          | 0,—                 | 269 760,00          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                                                                                                                                       | p.m.             | p.m.             | p.m.                | 314 720          | 0,—                 | 269 760,00          |                       |
| <b>PP 08 18</b>               | <b>2018</b>                                                                                                                                                                                                                                                                                                                                                           |                  |                  |                     |                  |                     |                     |                       |
| PP 08 18 01                   | Pilot project — Ocean Literacy for All                                                                                                                                                                                                                                                                                                                                | p.m.             | 506 748          | p.m.                | 761 000          | 0,—                 | 253 374,00          | 50,00 %               |
| PP 08 18 03                   | Pilot project — Union platform for fishery and aquaculture producer organisations                                                                                                                                                                                                                                                                                     | p.m.             | p.m.             | p.m.                | p.m.             | 0,—                 | 500 000,00          |                       |
| PP 08 18 04                   | Pilot project — Control scheme for recreational catches of sea bass                                                                                                                                                                                                                                                                                                   | p.m.             | p.m.             | p.m.                | 146 000          | 0,—                 | 290 225,00          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                                                                                                                                       | p.m.             | 506 748          | p.m.                | 907 000          | 0,—                 | 1 043 599,00        | 205,94 %              |
| <b>PP 08 19</b>               | <b>2019</b>                                                                                                                                                                                                                                                                                                                                                           |                  |                  |                     |                  |                     |                     |                       |
| PP 08 19 01                   | Pilot project — Developing a farmers’ toolbox for integrated pest management practices from across the Union                                                                                                                                                                                                                                                          | p.m.             | 1 870 324        | p.m.                | 1 462 500        | 1 875 000,00        | 0,—                 |                       |
| PP 08 19 02                   | Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture                                                                                                                                                                                      | p.m.             | 422 500          | p.m.                | 922 780          | 640 000,00          | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                                                                                                                                       | p.m.             | 2 292 824        | p.m.                | 2 385 280        | 2 515 000,00        | 0,—                 |                       |
| <b>PP 08 22</b>               | <b>2022</b>                                                                                                                                                                                                                                                                                                                                                           |                  |                  |                     |                  |                     |                     |                       |
| PP 08 22 01                   | Pilot project — Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas                                                                                                                                                                     | 1 490 500        | 372 625          |                     |                  |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                                                                                                                                                       | 1 490 500        | 372 625          |                     |                  |                     |                     |                       |
|                               | <b>Item PP 08 — Total</b>                                                                                                                                                                                                                                                                                                                                             | <b>1 490 500</b> | <b>3 172 197</b> | <b>p.m.</b>         | <b>3 607 000</b> | <b>2 515 000,00</b> | <b>1 652 487,40</b> | <b>52,09 %</b>        |

## Article PP 08 14 — 2014

Item PP 08 14 02 — Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 339 128,40 |

## Article PP 08 16 — 2016

Item PP 08 16 03 — Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 314 720  | 0,—          | 269 760,00 |

## Article PP 08 18 — 2018

Item PP 08 18 01 — Pilot project — Ocean Literacy for All

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 506 748  | p.m.                | 761 000  | 0,—          | 253 374,00 |

Item PP 08 18 03 — Pilot project — Union platform for fishery and aquaculture producer organisations

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 500 000,00 |

Item PP 08 18 04 — Pilot project — Control scheme for recreational catches of sea bass

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 146 000  | 0,—          | 290 225,00 |

## Article PP 08 19 — 2019

Item PP 08 19 01 — Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 1 870 324 | p.m.                | 1 462 500 | 1 875 000,00 | 0,—      |

Item PP 08 19 02 — Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 422 500  | p.m.                | 922 780  | 640 000,00   | 0,—      |

## Article PP 08 22 — 2022

Item PP 08 22 01 — Pilot project — Constructing an open library containing a curated and continuously growing digital catalogue of individual sound signatures from the marine underwater soundscape in shallow seas

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 1 490 500   | 372 625  |                     |              |

## CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

| Title Chapter<br>Article Item           | Heading                                                                                                                                                  | Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            | Payments<br>2020/2022 |
|-----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|---------------------|----------|--------------|------------|-----------------------|
|                                         |                                                                                                                                                          | Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |                       |
| PP 09<br><b>PP 09 13</b><br>PP 09 13 01 | Environment and Climate Action<br><b>2013</b><br>Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements |             |          |                     |          |              |            |                       |
|                                         |                                                                                                                                                          | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 102 419,05 |                       |
|                                         | <i>Subtotal</i>                                                                                                                                          | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 102 419,05 |                       |
| <b>PP 09 16</b><br>PP 09 16 02          | <b>2016</b><br>Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive          |             |          |                     |          |              |            |                       |
|                                         |                                                                                                                                                          | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 630 000,00 |                       |
| PP 09 16 04                             | Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes                                            |             |          |                     |          |              |            |                       |
|                                         |                                                                                                                                                          | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 345 680,00 |                       |
| PP 09 16 05                             | Pilot project — Inventory of species and habitats in the French outermost regions                                                                        |             |          |                     |          |              |            |                       |
|                                         |                                                                                                                                                          | p.m.        | 100 000  | p.m.                | p.m.     | 0,—          | 0,—        |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                       | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|--------------|--------------|-----------------------|
|                               |                                                                                                                                                                                               | Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                               | p.m.        | 100 000   | p.m.                | p.m.      | 0,—          | 975 680,00   | 975,68 %              |
| <b>PP 09 17</b>               | <b>2017</b>                                                                                                                                                                                   |             |           |                     |           |              |              |                       |
| PP 09 17 01                   | Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources    | p.m.        | 285 000   | p.m.                | 769 725   | 0,—          | 399 996,00   | 140,35 %              |
| PP 09 17 02                   | Pilot project — Network of European Green Cities                                                                                                                                              | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 359 891,98   |                       |
| PP 09 17 03                   | Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures                                                                  | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 220 200,00   |                       |
| PP 09 17 04                   | Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict | p.m.        | 199 992   | p.m.                | p.m.      | 0,—          | 149 994,00   | 75,00 %               |
| PP 09 17 05                   | Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis                                                | p.m.        | p.m.      | p.m.                | 342 430   | 0,—          | 0,—          |                       |
| PP 09 17 06                   | Pilot project — Promoting alternatives to animal testing                                                                                                                                      | p.m.        | p.m.      | p.m.                | 30 000    | 0,—          | 491 349,10   |                       |
| PP 09 17 07                   | Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles                                                                                                  | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 277 223,40   |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                               | p.m.        | 484 992   | p.m.                | 1 142 155 | 0,—          | 1 898 654,48 | 391,48 %              |
| <b>PP 09 18</b>               | <b>2018</b>                                                                                                                                                                                   |             |           |                     |           |              |              |                       |
| PP 09 18 01                   | Pilot project — Union butterfly monitoring and indicators                                                                                                                                     | p.m.        | p.m.      | p.m.                | p.m.      | 0,—          | 560 000,00   |                       |
| PP 09 18 02                   | Pilot project — Using satellite images to improve the operation of the Natura 2000 network                                                                                                    | p.m.        | p.m.      | p.m.                | 253 401   | 0,—          | 591 269,00   |                       |
| PP 09 18 03                   | Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union                                                                        | p.m.        | 491 173   | p.m.                | 982 346   | 0,—          | 491 172,75   | 100,00 %              |
| PP 09 18 04                   | Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species                                                          | p.m.        | 350 000   | p.m.                | p.m.      | 0,—          | 149 969,39   | 42,85 %               |
| PP 09 18 05                   | Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities                                                                                                  | p.m.        | p.m.      | p.m.                | 349 822   | 0,—          | 274 821,56   |                       |
| PP 09 18 06                   | Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions                                                                                     | p.m.        | 280 000   | p.m.                | 280 000   | 0,—          | 0,—          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                               | p.m.        | 1 121 173 | p.m.                | 1 865 569 | 0,—          | 2 067 232,70 | 184,38 %              |
| <b>PP 09 19</b>               | <b>2019</b>                                                                                                                                                                                   |             |           |                     |           |              |              |                       |
| PP 09 19 01                   | Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)                                                                                                       | p.m.        | 188 188   | p.m.                | 141 141   | 0,—          | 0,—          |                       |
| PP 09 19 02                   | Pilot project — Feasibility study on a common open platform on chemical safety data                                                                                                           | p.m.        | p.m.      | p.m.                | 399 993   | 0,—          | 0,—          |                       |
| PP 09 19 03                   | Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments                                                  | p.m.        | p.m.      | p.m.                | 350 000   | 0,—          | 0,—          |                       |
| PP 09 19 04                   | Pilot project — Invasive alien species: improvement of understanding and communication                                                                                                        | p.m.        | 612 500   | p.m.                | 262 500   | 0,—          | 0,—          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                               | p.m.        | 800 688   | p.m.                | 1 153 634 | 0,—          | 0,—          |                       |
| <b>PP 09 20</b>               | <b>2020</b>                                                                                                                                                                                   |             |           |                     |           |              |              |                       |
| PP 09 20 01                   | Pilot project — Making the Iron Gate dams passable for Danube sturgeon                                                                                                                        | p.m.        | 800 000   | p.m.                | 600 000   | 2 000 000,00 | 0,—          |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                       | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                                                                                                                                                                                               | Commitments      | Payments         | Commitments         | Payments         | Commitments         | Payments            |                       |
| PP 09 20 02                   | Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000 | p.m.             | 131 965          | p.m.                | 131 965          | 439 881,00          | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                               | p.m.             | 931 965          | p.m.                | 731 965          | 2 439 881,00        | 0,—                 |                       |
| <b>PP 09 21</b>               | <b>2021</b>                                                                                                                                                                                   |                  |                  |                     |                  |                     |                     |                       |
| PP 09 21 02                   | Pilot project — Best Belt — more power for the Green Belt                                                                                                                                     | 1 990 000        | 497 500          | 1 500 000           | 375 000          |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                               | 1 990 000        | 497 500          | 1 500 000           | 375 000          |                     |                     |                       |
| <b>PP 09 22</b>               | <b>2022</b>                                                                                                                                                                                   |                  |                  |                     |                  |                     |                     |                       |
| PP 09 22 01                   | Pilot project — Biodiversity-climate nexus fund                                                                                                                                               | 250 000          | 62 500           |                     |                  |                     |                     |                       |
| PP 09 22 02                   | Pilot project — Port Electricity Commercial Model                                                                                                                                             | 390 500          | 97 625           |                     |                  |                     |                     |                       |
| PP 09 22 03                   | Pilot project — Study for High-Cadence Monitoring for the European Green Deal                                                                                                                 | 990 500          | 247 625          |                     |                  |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                               | 1 631 000        | 407 750          |                     |                  |                     |                     |                       |
|                               | <b>Item PP 09 — Total</b>                                                                                                                                                                     | <b>3 621 000</b> | <b>4 344 068</b> | <b>1 500 000</b>    | <b>5 268 323</b> | <b>2 439 881,00</b> | <b>5 043 986,23</b> | <b>116,11 %</b>       |

### Article PP 09 13 — 2013

Item PP 09 13 01 — Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 102 419,05 |

### Article PP 09 16 — 2016

Item PP 09 16 02 — Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 630 000,00 |

Item PP 09 16 04 — Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 345 680,00 |

Item PP 09 16 05 — Pilot project — Inventory of species and habitats in the French outermost regions

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 100 000  | p.m.                | p.m.     | 0,—          | 0,—      |

## **Article PP 09 17 — 2017**

Item PP 09 17 01 — Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 285 000  | p.m.                | 769 725  | 0,—          | 399 996,00 |

Item PP 09 17 02 — Pilot project — Network of European Green Cities

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 359 891,98 |

Item PP 09 17 03 — Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 220 200,00 |

Item PP 09 17 04 — Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 199 992  | p.m.                | p.m.     | 0,—          | 149 994,00 |

Item PP 09 17 05 — Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 342 430  | 0,—          | 0,—      |

Item PP 09 17 06 — Pilot project — Promoting alternatives to animal testing

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 30 000   | 0,—          | 491 349,10 |

Item PP 09 17 07 — Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 277 223,40 |

**Article PP 09 18 — 2018**

Item PP 09 18 01 — Pilot project — Union butterfly monitoring and indicators

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 560 000,00 |

Item PP 09 18 02 — Pilot project — Using satellite images to improve the operation of the Natura 2000 network

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 253 401  | 0,—          | 591 269,00 |

Item PP 09 18 03 — Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 491 173  | p.m.                | 982 346  | 0,—          | 491 172,75 |

Item PP 09 18 04 — Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 350 000  | p.m.                | p.m.     | 0,—          | 149 969,39 |

Item PP 09 18 05 — Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 349 822  | 0,—          | 274 821,56 |

Item PP 09 18 06 — Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 280 000  | p.m.                | 280 000  | 0,—          | 0,—      |

**Article PP 09 19 — 2019**

Item PP 09 19 01 — Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 188 188  | p.m.                | 141 141  | 0,—          | 0,—      |

Item PP 09 19 02 — Pilot project — Feasibility study on a common open platform on chemical safety data

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 399 993  | 0,—          | 0,—      |

Item PP 09 19 03 — Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 350 000  | 0,—          | 0,—      |

Item PP 09 19 04 — Pilot project — Invasive alien species: improvement of understanding and communication

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 612 500  | p.m.                | 262 500  | 0,—          | 0,—      |

## Article PP 09 20 — 2020

Item PP 09 20 01 — Pilot project — Making the Iron Gate dams passable for Danube sturgeon

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 800 000  | p.m.                | 600 000  | 2 000 000,00 | 0,—      |

Item PP 09 20 02 — Pilot project — Improving guidance and knowledge sharing between land managers, conservationists and local communities to preserve cultural heritage landscapes under and outside Natura 2000

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 131 965  | p.m.                | 131 965  | 439 881,00   | 0,—      |

## Article PP 09 21 — 2021

Item PP 09 21 02 — Pilot project — Best Belt — more power for the Green Belt

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| 1 990 000   | 497 500  | 1 500 000           | 375 000  |              |

## Article PP 09 22 — 2022

### Item PP 09 22 01 — Pilot project — Biodiversity-climate nexus fund

#### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 250 000     | 62 500   |                     |              |

### Item PP 09 22 02 — Pilot project — Port Electricity Commercial Model

#### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 390 500     | 97 625   |                     |              |

### Item PP 09 22 03 — Pilot project — Study for High-Cadence Monitoring for the European Green Deal

#### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 990 500     | 247 625  |                     |              |

## CHAPTER PP 14 — EXTERNAL ACTION

#### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                         | Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|---------------------|----------|--------------|------------|-----------------------|
|                               |                                                                                                                                                                 | Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |                       |
| PP 14                         | External Action                                                                                                                                                 |             |          |                     |          |              |            |                       |
| <b>PP 14 14</b>               | <b>2014</b>                                                                                                                                                     |             |          |                     |          |              |            |                       |
| PP 14 14 01                   | Pilot project — Strengthening veterinary services in developing countries                                                                                       | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                 | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—        |                       |
| <b>PP 14 15</b>               | <b>2015</b>                                                                                                                                                     |             |          |                     |          |              |            |                       |
| PP 14 15 01                   | Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas                       | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                 | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—        |                       |
| <b>PP 14 16</b>               | <b>2016</b>                                                                                                                                                     |             |          |                     |          |              |            |                       |
| PP 14 16 01                   | Pilot project — Mapping the global threat posed by antimicrobial resistance                                                                                     | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—        |                       |
| PP 14 16 02                   | Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador     | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 100 000,00 |                       |
| PP 14 16 03                   | Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 650 153,00 |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                              | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |                     | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|---------------------|-------------|--------------|---------------------|-----------------------|
|                               |                                                                                                                                                                                                      | Commitments | Payments    | Commitments         | Payments    | Commitments  | Payments            |                       |
| PP 14 16 04                   | Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania                                                                                                   | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 360 000,00          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                      | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 1 110 153,00        |                       |
| <b>PP 14 17</b>               | <b>2017</b>                                                                                                                                                                                          |             |             |                     |             |              |                     |                       |
| PP 14 17 01                   | Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—                 |                       |
| PP 14 17 02                   | Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.                                                                 | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—                 |                       |
| PP 14 17 03                   | Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe              | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 52 199,08           |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                      | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 52 199,08           |                       |
| <b>PP 14 18</b>               | <b>2018</b>                                                                                                                                                                                          |             |             |                     |             |              |                     |                       |
| PP 14 18 01                   | Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy           | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 18 036,93           |                       |
| PP 14 18 02                   | Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala                                                                                                      | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—                 |                       |
| PP 14 18 03                   | Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings                                                                           | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                      | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 18 036,93           |                       |
| <b>PP 14 19</b>               | <b>2019</b>                                                                                                                                                                                          |             |             |                     |             |              |                     |                       |
| PP 14 19 01                   | Pilot project — Extension of the universal health coverage in Mauritania                                                                                                                             | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 1 195 000,00        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                      | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 1 195 000,00        |                       |
|                               | <b>Item PP 14 — Total</b>                                                                                                                                                                            | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>0,—</b>   | <b>2 375 389,01</b> |                       |

## Article PP 14 14 — 2014

Item PP 14 14 01 — Pilot project — Strengthening veterinary services in developing countries

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PP 14 15 — 2015

Item PP 14 15 01 — Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PP 14 16 — 2016

Item PP 14 16 01 — Pilot project — Mapping the global threat posed by antimicrobial resistance

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 14 16 02 — Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 100 000,00 |

Item PP 14 16 03 — Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 650 153,00 |

Item PP 14 16 04 — Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 360 000,00 |

## Article PP 14 17 — 2017

Item PP 14 17 01 — Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 14 17 02 — Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 14 17 03 — Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 52 199,08 |

## Article PP 14 18 — 2018

Item PP 14 18 01 — Pilot project — Women and Trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 18 036,93 |

Item PP 14 18 02 — Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PP 14 18 03 — Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PP 14 19 — 2019

Item PP 14 19 01 — Pilot project — Extension of the universal health coverage in Mauritania

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              |
|-------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 1 195 000,00 |

## CHAPTER PP 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Figures

| Title Chapter<br>Article Item | Heading                                                              | Budget 2022 |             | Appropriations 2021 |                | Outturn 2020 |                   | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------|-------------|-------------|---------------------|----------------|--------------|-------------------|-----------------------|
|                               |                                                                      | Commitments | Payments    | Commitments         | Payments       | Commitments  | Payments          |                       |
| PP 20                         | Administrative expenditure of the European Commission                |             |             |                     |                |              |                   |                       |
| <b>PP 20 19</b>               | <b>2019</b>                                                          |             |             |                     |                |              |                   |                       |
| PP 20 19 01                   | Pilot project — Reuse of digital standards to support the SME sector | p.m.        | p.m.        | p.m.                | 340 000        | 0,—          | 525 000,00        |                       |
|                               | <i>Subtotal</i>                                                      | p.m.        | p.m.        | p.m.                | 340 000        | 0,—          | 525 000,00        |                       |
|                               | <b>Item PP 20 — Total</b>                                            | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>340 000</b> | <b>0,—</b>   | <b>525 000,00</b> |                       |

## Article PP 20 19 — 2019

Item PP 20 19 01 — Pilot project — Reuse of digital standards to support the SME sector

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 340 000  | 0,—          | 525 000,00 |

End of Annex

## Annex PA — Preparatory actions

### EXPENDITURE — EXPENDITURE

Figures

| Title | Heading             | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      |
|-------|---------------------|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
|       |                     | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |
| PA    | Preparatory actions | 49 525 000        | 76 739 754        | 29 250 000          | 75 500 483        | 95 317 247,03        | 64 135 756,89        |
|       | <b>Total</b>        | <b>49 525 000</b> | <b>76 739 754</b> | <b>29 250 000</b>   | <b>75 500 483</b> | <b>95 317 247,03</b> | <b>64 135 756,89</b> |

### TITLE PA — PREPARATORY ACTIONS

Figures

| Title Chapter | Heading                                               | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      |
|---------------|-------------------------------------------------------|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|
|               |                                                       | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |
| PA 01         | Research and Innovation                               | 8 025 000         | 9 889 141         | 5 400 000           | 7 130 130         | 1 800 000,00         | 3 011 698,35         |
| PA 02         | European Strategic Investments                        | 2 900 000         | 10 109 876        | p.m.                | 9 653 900         | 24 594 950,00        | 2 896 888,28         |
| PA 03         | Single Market                                         | 14 100 000        | 8 227 512         | 4 100 000           | 7 706 130         | 5 299 681,00         | 2 819 128,58         |
| PA 05         | Regional Development and Cohesion                     | p.m.              | 455 560           | p.m.                | 2 198 900         | 2 100 000,00         | 2 025 244,71         |
| PA 06         | Recovery and Resilience                               | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                  | 343 749,86           |
| PA 07         | Investing in People, Social Cohesion and Values       | 20 000 000        | 38 075 734        | 17 750 000          | 36 931 334        | 44 936 635,03        | 32 641 401,18        |
| PA 08         | Agriculture and Maritime Policy                       | p.m.              | 2 977 766         | p.m.                | 2 440 000         | 1 000 000,00         | 689 288,75           |
| PA 09         | Environment and Climate Action                        | 4 500 000         | 6 504 165         | 2 000 000           | 4 005 000         | 13 585 981,00        | 570 000,00           |
| PA 10         | Migration                                             | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                  | 0,—                  |
| PA 12         | Security                                              | p.m.              | 400 000           | p.m.                | p.m.              | 2 000 000,00         | 0,—                  |
| PA 13         | Defence                                               | p.m.              | p.m.              | p.m.                | 4 500 000         | 0,—                  | 16 404 185,35        |
| PA 14         | External Action                                       | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                  | 0,—                  |
| PA 15         | Pre-accession Assistance                              | p.m.              | p.m.              | p.m.                | p.m.              | 0,—                  | 115 974,00           |
| PA 20         | Administrative expenditure of the European Commission | p.m.              | 100 000           | p.m.                | 935 089           | 0,—                  | 2 618 197,83         |
|               | <b>Article PA — Total</b>                             | <b>49 525 000</b> | <b>76 739 754</b> | <b>29 250 000</b>   | <b>75 500 483</b> | <b>95 317 247,03</b> | <b>64 135 756,89</b> |

### CHAPTER PA 01 — RESEARCH AND INNOVATION

Figures

| Title Chapter Article Item | Heading                                                                                                                                                                                                                   | Budget 2022     |          | Appropriations 2021 |           | Outturn 2020    |            | Payment<br>s<br>2020/2022 |
|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|---------------------|-----------|-----------------|------------|---------------------------|
|                            |                                                                                                                                                                                                                           | Commitment<br>s | Payments | Commitment<br>s     | Payments  | Commitment<br>s | Payments   |                           |
| PA 01                      | Research and Innovation                                                                                                                                                                                                   |                 |          |                     |           |                 |            |                           |
| <b>PA 01 16</b>            | <b>2016</b>                                                                                                                                                                                                               |                 |          |                     |           |                 |            |                           |
| PA 01 16 01                | Preparatory action — Open knowledge technologies: mapping and validating knowledge                                                                                                                                        | p.m.            | p.m.     | p.m.                | 699 893   | 0,—             | 552 314,25 |                           |
| PA 01 16 02                | Preparatory action — REsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers | p.m.            | 499 232  | p.m.                | 499 232   | 0,—             | 0,—        |                           |
|                            | <i>Subtotal</i>                                                                                                                                                                                                           | p.m.            | 499 232  | p.m.                | 1 199 125 | 0,—             | 552 314,25 | 110,63 %                  |
| <b>PA 01 17</b>            | <b>2017</b>                                                                                                                                                                                                               |                 |          |                     |           |                 |            |                           |

| Title Chapter<br>Article Item | Heading                                                                                                                                          | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                                                                                                                                                  | Commitments      | Payments         | Commitments         | Payments         | Commitments         | Payments            |                       |
| PA 01 17 01                   | Preparatory action — Digital hub network                                                                                                         | p.m.             | p.m.             | p.m.                | p.m.             | 0,—                 | 466 460,00          |                       |
| PA 01 17 02                   | Preparatory action — Digital transformation of European industry                                                                                 | p.m.             | p.m.             | p.m.                | p.m.             | 0,—                 | 403 276,05          |                       |
|                               | <i>Subtotal</i>                                                                                                                                  | p.m.             | p.m.             | p.m.                | p.m.             | 0,—                 | 869 736,05          |                       |
| <b>PA 01 18</b>               | <b>2018</b>                                                                                                                                      |                  |                  |                     |                  |                     |                     |                       |
| PA 01 18 01                   | Preparatory action — Creating a European Digital Academy                                                                                         | p.m.             | p.m.             | p.m.                | 471 005          | 0,—                 | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                  | p.m.             | p.m.             | p.m.                | 471 005          | 0,—                 | 0,—                 |                       |
| <b>PA 01 19</b>               | <b>2019</b>                                                                                                                                      |                  |                  |                     |                  |                     |                     |                       |
| PA 01 19 01                   | Preparatory action — Preparing the new EU Govsatcom programme                                                                                    | p.m.             | 5 543 659        | p.m.                | 3 000 000        | 0,—                 | 1 456 340,54        | 26,27 %               |
| PA 01 19 02                   | Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)       | p.m.             | p.m.             | p.m.                | 300 000          | 0,—                 | 133 307,51          |                       |
|                               | <i>Subtotal</i>                                                                                                                                  | p.m.             | 5 543 659        | p.m.                | 3 300 000        | 0,—                 | 1 589 648,05        | 28,68 %               |
| <b>PA 01 20</b>               | <b>2020</b>                                                                                                                                      |                  |                  |                     |                  |                     |                     |                       |
| PA 01 20 01                   | Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society                                       | 2 500 000        | 1 615 000        | 1 500 000           | 1 185 000        | 1 800 000,00        | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                  | 2 500 000        | 1 615 000        | 1 500 000           | 1 185 000        | 1 800 000,00        | 0,—                 |                       |
| <b>PA 01 21</b>               | <b>2021</b>                                                                                                                                      |                  |                  |                     |                  |                     |                     |                       |
| PA 01 21 01                   | Preparatory action — Advancing evidence for policy at Union, regional and local level                                                            | p.m.             | 850 000          | 1 500 000           | 375 000          |                     |                     |                       |
| PA 01 21 02                   | Preparatory action — Increasing access to educational tools in areas and communities with low connectivity or access to technologies             | p.m.             | p.m.             | 2 400 000           | 600 000          |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                  | p.m.             | 850 000          | 3 900 000           | 975 000          |                     |                     |                       |
| <b>PA 01 22</b>               | <b>2022</b>                                                                                                                                      |                  |                  |                     |                  |                     |                     |                       |
| PA 01 22 01                   | Preparatory action — Art and the digital: unleashing creativity for European water management                                                    | 2 000 000        | 500 000          |                     |                  |                     |                     |                       |
| PA 01 22 02                   | Preparatory action — European Startups 2.0 – Taking Europe's startup economy to the next level through data-driven insights, research and events | 1 000 000        | 250 000          |                     |                  |                     |                     |                       |
| PA 01 22 03                   | Preparatory action — New European Bauhaus Knowledge Management Platform                                                                          | 2 000 000        | 500 000          |                     |                  |                     |                     |                       |
| PA 01 22 04                   | Preparatory action — The EU Blockchain Observatory and Forum                                                                                     | 525 000          | 131 250          |                     |                  |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                  | 5 525 000        | 1 381 250        |                     |                  |                     |                     |                       |
|                               | <b>Item PA 01 — Total</b>                                                                                                                        | <b>8 025 000</b> | <b>9 889 141</b> | <b>5 400 000</b>    | <b>7 130 130</b> | <b>1 800 000,00</b> | <b>3 011 698,35</b> | <b>30,45 %</b>        |

## Article PA 01 16 — 2016

Item PA 01 16 01 — Preparatory action — Open knowledge technologies: mapping and validating knowledge

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 699 893  | 0,—          | 552 314,25 |

Item PA 01 16 02 — Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 499 232  | p.m.                | 499 232  | 0,—          | 0,—      |

**Article PA 01 17 — 2017**

Item PA 01 17 01 — Preparatory action — Digital hub network

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 466 460,00 |

Item PA 01 17 02 — Preparatory action — Digital transformation of European industry

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 403 276,05 |

**Article PA 01 18 — 2018**

Item PA 01 18 01 — Preparatory action — Creating a European Digital Academy

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 471 005  | 0,—          | 0,—      |

**Article PA 01 19 — 2019**

Item PA 01 19 01 — Preparatory action — Preparing the new EU Govsatcom programme

*Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 5 543 659 | p.m.                | 3 000 000 | 0,—          | 1 456 340,54 |

Item PA 01 19 02 — Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 300 000  | 0,—          | 133 307,51 |

## Article PA 01 20 — 2020

Item PA 01 20 01 — Preparatory action — Art and the digital: Unleashing creativity for European industry, regions and society

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| 2 500 000   | 1 615 000 | 1 500 000           | 1 185 000 | 1 800 000,00 | 0,—      |

## Article PA 01 21 — 2021

Item PA 01 21 01 — Preparatory action — Advancing evidence for policy at Union, regional and local level

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | 850 000  | 1 500 000           | 375 000  |              |

Item PA 01 21 02 — Preparatory action — Increasing access to educational tools in areas and communities with low connectivity or access to technologies

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | 2 400 000           | 600 000  |              |

## Article PA 01 22 — 2022

Item PA 01 22 01 — Preparatory action — Art and the digital: unleashing creativity for European water management

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 2 000 000   | 500 000  |                     |              |

Item PA 01 22 02 — Preparatory action — European Startups 2.0 – Taking Europe’s startup economy to the next level through data-driven insights, research and events

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 1 000 000   | 250 000  |                     |              |

Item PA 01 22 03 — Preparatory action — New European Bauhaus Knowledge Management Platform

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 2 000 000   | 500 000  |                     |              |

Item PA 01 22 04 — Preparatory action — The EU Blockchain Observatory and Forum

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 525 000     | 131 250  |                     |              |

## CHAPTER PA 02 — EUROPEAN STRATEGIC INVESTMENTS

Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                    | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020  |              | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|---------------|--------------|-----------------------|
|                               |                                                                                                                                                                                            | Commitments | Payments  | Commitments         | Payments  | Commitments   | Payments     |                       |
| PA 02                         | European Strategic Investments                                                                                                                                                             |             |           |                     |           |               |              |                       |
| PA 02 17                      | 2017                                                                                                                                                                                       |             |           |                     |           |               |              |                       |
| PA 02 17 01                   | Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors | p.m.        | p.m.      | p.m.                | p.m.      | 0,—           | 1 100 432,71 |                       |
|                               | Subtotal                                                                                                                                                                                   | p.m.        | p.m.      | p.m.                | p.m.      | 0,—           | 1 100 432,71 |                       |
| PA 02 18                      | 2018                                                                                                                                                                                       |             |           |                     |           |               |              |                       |
| PA 02 18 01                   | Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition                                                                                | p.m.        | 6 100 000 | p.m.                | 7 153 900 | 17 745 100,00 | 984 672,50   | 16,14 %               |
| PA 02 18 02                   | Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies                                                                   | p.m.        | p.m.      | p.m.                | p.m.      | 0,—           | 719 142,50   |                       |
|                               | Subtotal                                                                                                                                                                                   | p.m.        | 6 100 000 | p.m.                | 7 153 900 | 17 745 100,00 | 1 703 815,00 | 27,93 %               |
| PA 02 19                      | 2019                                                                                                                                                                                       |             |           |                     |           |               |              |                       |
| PA 02 19 01                   | Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes                                                                                | p.m.        | 1 191 232 | p.m.                | 1 500 000 | 1 000 000,00  | 0,—          |                       |
|                               | Subtotal                                                                                                                                                                                   | p.m.        | 1 191 232 | p.m.                | 1 500 000 | 1 000 000,00  | 0,—          |                       |
| PA 02 20                      | 2020                                                                                                                                                                                       |             |           |                     |           |               |              |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                                             | Budget 2022      |                   | Appropriations 2021 |                  | Outturn 2020         |                     | Payments<br>2020/2022 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|---------------------|------------------|----------------------|---------------------|-----------------------|
|                               |                                                                                                                                                                                     | Commitments      | Payments          | Commitments         | Payments         | Commitments          | Payments            |                       |
| PA 02 20 01                   | Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects                                                                        | p.m.             | 538 644           | p.m.                | 500 000          | 1 999 850,00         | 92 640,57           | 17,20 %               |
| PA 02 20 02                   | Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors      | p.m.             | 1 000 000         | p.m.                | 500 000          | 2 000 000,00         | 0,—                 |                       |
| PA 02 20 03                   | Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions                         | p.m.             | 255 000           | p.m.                | p.m.             | 850 000,00           | 0,—                 |                       |
| PA 02 20 04                   | Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen | p.m.             | 300 000           | p.m.                | p.m.             | 1 000 000,00         | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                     | p.m.             | 2 093 644         | p.m.                | 1 000 000        | 5 849 850,00         | 92 640,57           | 4,42 %                |
| <b>PA 02 22</b>               | <b>2022</b>                                                                                                                                                                         |                  |                   |                     |                  |                      |                     |                       |
| PA 02 22 01                   | Preparatory action — EU Road Safety Exchange +                                                                                                                                      | 900 000          | 225 000           |                     |                  |                      |                     |                       |
| PA 02 22 02                   | Preparatory action — EU Space Data for autonomous vessels in Inland waterways                                                                                                       | 2 000 000        | 500 000           |                     |                  |                      |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                     | 2 900 000        | 725 000           |                     |                  |                      |                     |                       |
|                               | <b>Item PA 02 — Total</b>                                                                                                                                                           | <b>2 900 000</b> | <b>10 109 876</b> | <b>p.m.</b>         | <b>9 653 900</b> | <b>24 594 950,00</b> | <b>2 896 888,28</b> | <b>28,65 %</b>        |

## Article PA 02 17 — 2017

Item PA 02 17 01 — Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              |
|-------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 1 100 432,71 |

## Article PA 02 18 — 2018

Item PA 02 18 01 — Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020  |            |
|-------------|-----------|---------------------|-----------|---------------|------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments   | Payments   |
| p.m.        | 6 100 000 | p.m.                | 7 153 900 | 17 745 100,00 | 984 672,50 |

Item PA 02 18 02 — Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 719 142,50 |

## **Article PA 02 19 — 2019**

Item PA 02 19 01 — Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes

*Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 1 191 232 | p.m.                | 1 500 000 | 1 000 000,00 | 0,—      |

## **Article PA 02 20 — 2020**

Item PA 02 20 01 — Preparatory action — Teaching island authorities and communities how to tender for renewable energy projects

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | 538 644  | p.m.                | 500 000  | 1 999 850,00 | 92 640,57 |

Item PA 02 20 02 — Preparatory action — Strengthening cooperation on climate action among villages in the Union and beyond through the creation of a rural identity within the Covenant of Mayors

*Figures*

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|-----------|---------------------|----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 1 000 000 | p.m.                | 500 000  | 2 000 000,00 | 0,—      |

Item PA 02 20 03 — Preparatory action — Artificial Intelligence and Big Data in the digital transformation of public administrations in Europe: a European platform of regions

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 255 000  | p.m.                | p.m.     | 850 000,00   | 0,—      |

Item PA 02 20 04 — Preparatory action — Smart local administration drawing on the Internet of Things, artificial intelligence, virtual reality and machine learning tools to get closer to the citizen

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 300 000  | p.m.                | p.m.     | 1 000 000,00 | 0,—      |

## Article PA 02 22 — 2022

Item PA 02 22 01 — Preparatory action — EU Road Safety Exchange +

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 900 000     | 225 000  |                     |              |

Item PA 02 22 02 — Preparatory action — EU Space Data for autonomous vessels in Inland waterways

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 2 000 000   | 500 000  |                     |              |

## CHAPTER PA 03 — SINGLE MARKET

Figures

| Title Chapter<br>Article Item | Heading                                                                     | Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------|-------------|----------|---------------------|-----------|--------------|------------|-----------------------|
|                               |                                                                             | Commitments | Payments | Commitments         | Payments  | Commitments  | Payments   |                       |
| PA 03                         | Single Market                                                               |             |          |                     |           |              |            |                       |
| <b>PA 03 12</b>               | <b>2012</b>                                                                 |             |          |                     |           |              |            |                       |
| PA 03 12 01                   | Preparatory action — Euromed innovation entrepreneurs for change            | p.m.        | p.m.     | p.m.                | p.m.      | 0,—          | 99 318,16  |                       |
|                               | <i>Subtotal</i>                                                             | p.m.        | p.m.     | p.m.                | p.m.      | 0,—          | 99 318,16  |                       |
| <b>PA 03 15</b>               | <b>2015</b>                                                                 |             |          |                     |           |              |            |                       |
| PA 03 15 01                   | Preparatory action — Transnational culture-related European tourism product | p.m.        | p.m.     | p.m.                | p.m.      | 0,—          | 101 625,18 |                       |
|                               | <i>Subtotal</i>                                                             | p.m.        | p.m.     | p.m.                | p.m.      | 0,—          | 101 625,18 |                       |
| <b>PA 03 17</b>               | <b>2017</b>                                                                 |             |          |                     |           |              |            |                       |
| PA 03 17 01                   | Preparatory action — European Capital of Tourism                            | p.m.        | p.m.     | p.m.                | 640 000   | 0,—          | 93 442,92  |                       |
|                               | <i>Subtotal</i>                                                             | p.m.        | p.m.     | p.m.                | 640 000   | 0,—          | 93 442,92  |                       |
| <b>PA 03 18</b>               | <b>2018</b>                                                                 |             |          |                     |           |              |            |                       |
| PA 03 18 01                   | Preparatory action — Culture Europe: Promoting Europe's treasures           | p.m.        | 600 000  | p.m.                | 1 100 000 | 0,—          | 0,—        | 180,00 %              |
| PA 03 18 02                   | Preparatory action — World Bridge Tourism                                   | p.m.        | 450 000  | p.m.                | 900 000   | 0,—          | 810 000,00 |                       |
| PA 03 18 03                   | Preparatory action — Entrepreneurial capacity building for young migrants   | p.m.        | p.m.     | p.m.                | 313 725   | 0,—          | 366 010,00 |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                   | Budget 2022       |                  | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                                                                                                                                                           | Commitments       | Payments         | Commitments         | Payments         | Commitments         | Payments            |                       |
| PA 03 18 04                   | Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing                    | p.m.              | 239 707          | p.m.                | 160 000          | 0,—                 | 159 804,32          | 66,67 %               |
| PA 03 18 05                   | Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities                         | p.m.              | 476 540          | p.m.                | 357 405          | 0,—                 | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                           | p.m.              | 1 766 247        | p.m.                | 2 831 130        | 0,—                 | 1 335 814,32        | 75,63 %               |
| <b>PA 03 19</b>               | <b>2019</b>                                                                                                                                               |                   |                  |                     |                  |                     |                     |                       |
| PA 03 19 01                   | Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union                                 | p.m.              | 249 069          | p.m.                | p.m.             | 0,—                 | 888 928,00          | 356,90 %              |
|                               | <i>Subtotal</i>                                                                                                                                           | p.m.              | 249 069          | p.m.                | p.m.             | 0,—                 | 888 928,00          | 356,90 %              |
| <b>PA 03 20</b>               | <b>2020</b>                                                                                                                                               |                   |                  |                     |                  |                     |                     |                       |
| PA 03 20 01                   | Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities                        | p.m.              | 937 324          | p.m.                | 1 540 000        | 2 200 000,00        | 0,—                 |                       |
| PA 03 20 02                   | Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance | p.m.              | 399 872          | p.m.                | 500 000          | 999 681,00          | 0,—                 |                       |
| PA 03 20 03                   | Preparatory action — Analysing the consequences of common ownership by institutional investors                                                            | p.m.              | p.m.             | p.m.                | p.m.             | 0,—                 | 0,—                 |                       |
| PA 03 20 04                   | Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation                    | 1 200 000         | 1 200 000        | 1 200 000           | 1 200 000        | 1 200 000,00        | 300 000,00          | 25,00 %               |
| PA 03 20 05                   | Preparatory action — Assessing alleged differences in the quality of products sold on the internal market                                                 | p.m.              | 450 000          | 900 000             | 495 000          | 900 000,00          | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                           | 1 200 000         | 2 987 196        | 2 100 000           | 3 735 000        | 5 299 681,00        | 300 000,00          | 10,04 %               |
| <b>PA 03 21</b>               | <b>2021</b>                                                                                                                                               |                   |                  |                     |                  |                     |                     |                       |
| PA 03 21 01                   | Preparatory action — Development of non-aversion stunning methods for pigs                                                                                | p.m.              | p.m.             | 2 000 000           | 500 000          |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                           | p.m.              | p.m.             | 2 000 000           | 500 000          |                     |                     |                       |
| <b>PA 03 22</b>               | <b>2022</b>                                                                                                                                               |                   |                  |                     |                  |                     |                     |                       |
| PA 03 22 01                   | Preparatory action — Analysis of life-cycle GHG emissions of Union buildings                                                                              | 1 500 000         | 375 000          |                     |                  |                     |                     |                       |
| PA 03 22 02                   | Preparatory action — Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line                        | 1 500 000         | 375 000          |                     |                  |                     |                     |                       |
| PA 03 22 03                   | Preparatory action — Developing tools for the digitalisation of market surveillance authorities                                                           | 900 000           | 225 000          |                     |                  |                     |                     |                       |
| PA 03 22 04                   | Preparatory action — Establishing basis for a tourism common policy                                                                                       | 4 000 000         | 1 000 000        |                     |                  |                     |                     |                       |
| PA 03 22 05                   | Preparatory action — Operationality of the Tourism of Tomorrow Lab (To of To Lab)                                                                         | 3 000 000         | 750 000          |                     |                  |                     |                     |                       |
| PA 03 22 06                   | Preparatory action — Transparency in public procurement                                                                                                   | 2 000 000         | 500 000          |                     |                  |                     |                     |                       |
|                               | <i>Subtotal</i>                                                                                                                                           | 12 900 000        | 3 225 000        |                     |                  |                     |                     |                       |
|                               | <b>Item PA 03 — Total</b>                                                                                                                                 | <b>14 100 000</b> | <b>8 227 512</b> | <b>4 100 000</b>    | <b>7 706 130</b> | <b>5 299 681,00</b> | <b>2 819 128,58</b> | <b>34,26 %</b>        |

## Article PA 03 12 — 2012

Item PA 03 12 01 — Preparatory action — Euromed innovation entrepreneurs for change

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 99 318,16 |

## Article PA 03 15 — 2015

Item PA 03 15 01 — Preparatory action — Transnational culture-related European tourism product

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 101 625,18 |

## Article PA 03 17 — 2017

Item PA 03 17 01 — Preparatory action — European Capital of Tourism

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | 640 000  | 0,—          | 93 442,92 |

## Article PA 03 18 — 2018

Item PA 03 18 01 — Preparatory action — Culture Europe: Promoting Europe's treasures

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 600 000  | p.m.                | 1 100 000 | 0,—          | 0,—      |

Item PA 03 18 02 — Preparatory action — World Bridge Tourism

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 450 000  | p.m.                | 900 000  | 0,—          | 810 000,00 |

Item PA 03 18 03 — Preparatory action — Entrepreneurial capacity building for young migrants

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 313 725  | 0,—          | 366 010,00 |

Item PA 03 18 04 — Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 239 707  | p.m.                | 160 000  | 0,—          | 159 804,32 |

Item PA 03 18 05 — Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 476 540  | p.m.                | 357 405  | 0,—          | 0,—      |

**Article PA 03 19 — 2019**

Item PA 03 19 01 — Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the Union

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 249 069  | p.m.                | p.m.     | 0,—          | 888 928,00 |

**Article PA 03 20 — 2020**

Item PA 03 20 01 — Preparatory action — Erasmus for Young Entrepreneurs Global / Achieve Leadership in Entrepreneurship and Cooperation Opportunities

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 937 324  | p.m.                | 1 540 000 | 2 200 000,00 | 0,—      |

Item PA 03 20 02 — Preparatory action — Independent on-road real driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 399 872  | p.m.                | 500 000  | 999 681,00   | 0,—      |

Item PA 03 20 03 — Preparatory action — Analysing the consequences of common ownership by institutional investors

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PA 03 20 04 — Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation

*Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments   |
| 1 200 000   | 1 200 000 | 1 200 000           | 1 200 000 | 1 200 000,00 | 300 000,00 |

Item PA 03 20 05 — Preparatory action — Assessing alleged differences in the quality of products sold on the internal market

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 450 000  | 900 000             | 495 000  | 900 000,00   | 0,—      |

**Article PA 03 21 — 2021**

Item PA 03 21 01 — Preparatory action — Development of non-aversion stunning methods for pigs

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |
|-------------|----------|---------------------|----------|--------------|
| Commitments | Payments | Commitments         | Payments |              |
| p.m.        | p.m.     | 2 000 000           | 500 000  |              |

## Article PA 03 22 — 2022

### Item PA 03 22 01 — Preparatory action — Analysis of life-cycle GHG emissions of Union buildings

#### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 1 500 000   | 375 000  |                     |              |

### Item PA 03 22 02 — Preparatory action — Developing a system for the automated measuring of tail length and tail lesions of pigs at the slaughter line

#### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 1 500 000   | 375 000  |                     |              |

### Item PA 03 22 03 — Preparatory action — Developing tools for the digitalisation of market surveillance authorities

#### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 900 000     | 225 000  |                     |              |

### Item PA 03 22 04 — Preparatory action — Establishing basis for a tourism common policy

#### Figures

| Budget 2022 |           | Appropriations 2021 | Outturn 2020 |
|-------------|-----------|---------------------|--------------|
| Commitments | Payments  |                     |              |
| 4 000 000   | 1 000 000 |                     |              |

### Item PA 03 22 05 — Preparatory action — Operationality of the Tourism of Tomorrow Lab (To of To Lab)

#### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 3 000 000   | 750 000  |                     |              |

### Item PA 03 22 06 — Preparatory action — Transparency in public procurement

#### Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 2 000 000   | 500 000  |                     |              |

## CHAPTER PA 05 — REGIONAL DEVELOPMENT AND COHESION

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                                                                          | Budget 2022 |                | Appropriations 2021 |                  | Outturn 2020        |                     | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|---------------------|------------------|---------------------|---------------------|-----------------------|
|                               |                                                                                                                                                                                                                                  | Commitments | Payments       | Commitments         | Payments         | Commitments         | Payments            |                       |
| PA 05                         | Regional Development and Cohesion                                                                                                                                                                                                |             |                |                     |                  |                     |                     |                       |
| <b>PA 05 08</b>               | <b>2008</b>                                                                                                                                                                                                                      |             |                |                     |                  |                     |                     |                       |
| PA 05 08 01                   | Preparatory action — Promoting a more favourable environment for micro-credit in Europe                                                                                                                                          | p.m.        | p.m.           | p.m.                | p.m.             | 0,—                 | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                  | p.m.        | p.m.           | p.m.                | p.m.             | 0,—                 | 0,—                 |                       |
| <b>PA 05 13</b>               | <b>2013</b>                                                                                                                                                                                                                      |             |                |                     |                  |                     |                     |                       |
| PA 05 13 01                   | Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region                     | p.m.        | p.m.           | p.m.                | p.m.             | 0,—                 | 154 490,99          |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                  | p.m.        | p.m.           | p.m.                | p.m.             | 0,—                 | 154 490,99          |                       |
| <b>PA 05 16</b>               | <b>2016</b>                                                                                                                                                                                                                      |             |                |                     |                  |                     |                     |                       |
| PA 05 16 01                   | Preparatory action — EU-CELAC cooperation on territorial cohesion                                                                                                                                                                | p.m.        | p.m.           | p.m.                | 288 900          | 0,—                 | 672 908,48          |                       |
| PA 05 16 02                   | Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward                                                                                         | p.m.        | p.m.           | p.m.                | p.m.             | 0,—                 | 0,—                 |                       |
| PA 05 16 03                   | Preparatory action — Support for growth and governance in regions whose development is lagging behind                                                                                                                            | p.m.        | p.m.           | p.m.                | 1 200 000        | 0,—                 | 0,—                 |                       |
| PA 05 16 04                   | Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania                                                                                                     | p.m.        | p.m.           | p.m.                | p.m.             | 0,—                 | 0,—                 |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                  | p.m.        | p.m.           | p.m.                | 1 488 900        | 0,—                 | 672 908,48          |                       |
| <b>PA 05 17</b>               | <b>2017</b>                                                                                                                                                                                                                      |             |                |                     |                  |                     |                     |                       |
| PA 05 17 01                   | Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region                                                                                                                            | p.m.        | p.m.           | p.m.                | 710 000          | 0,—                 | 941 750,00          |                       |
| PA 05 17 02                   | Preparatory action — Urban agenda for the EU                                                                                                                                                                                     | p.m.        | p.m.           | p.m.                | p.m.             | 0,—                 | 96 096,00           |                       |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                  | p.m.        | p.m.           | p.m.                | 710 000          | 0,—                 | 1 037 846,00        |                       |
| <b>PA 05 20</b>               | <b>2020</b>                                                                                                                                                                                                                      |             |                |                     |                  |                     |                     |                       |
| PA 05 20 01                   | Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off                                                                                                              | p.m.        | 240 000        | p.m.                | p.m.             | 1 200 000,00        | 0,—                 |                       |
| PA 05 20 02                   | Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region | p.m.        | 215 560        | p.m.                | p.m.             | 900 000,00          | 159 999,24          | 74,22 %               |
|                               | <i>Subtotal</i>                                                                                                                                                                                                                  | p.m.        | 455 560        | p.m.                | p.m.             | 2 100 000,00        | 159 999,24          | 35,12 %               |
|                               | <b>Item PA 05 — Total</b>                                                                                                                                                                                                        | <b>p.m.</b> | <b>455 560</b> | <b>p.m.</b>         | <b>2 198 900</b> | <b>2 100 000,00</b> | <b>2 025 244,71</b> | <b>444,56 %</b>       |

## Article PA 05 08 — 2008

Item PA 05 08 01 — Preparatory action — Promoting a more favourable environment for micro-credit in Europe

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PA 05 13 — 2013

Item PA 05 13 01 — Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 154 490,99 |

## Article PA 05 16 — 2016

Item PA 05 16 01 — Preparatory action — EU-CELAC cooperation on territorial cohesion

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 288 900  | 0,—          | 672 908,48 |

Item PA 05 16 02 — Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PA 05 16 03 — Preparatory action — Support for growth and governance in regions whose development is lagging behind

### Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|----------|---------------------|-----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | 1 200 000 | 0,—          | 0,—      |

Item PA 05 16 04 — Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## **Article PA 05 17 — 2017**

Item PA 05 17 01 — Preparatory action — Macro-regional strategy 2014-2020: European Union strategy for the Alpine region

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 710 000  | 0,—          | 941 750,00 |

Item PA 05 17 02 — Preparatory action — Urban agenda for the EU

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 96 096,00 |

## **Article PA 05 20 — 2020**

Item PA 05 20 01 — Preparatory action — The Adriatic Ionian Network of Universities, Regions, Chambers of Commerce and Cities spin-off

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 240 000  | p.m.                | p.m.     | 1 200 000,00 | 0,—      |

Item PA 05 20 02 — Preparatory action — The European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects supporting multilevel governance and partnerships with added value for the region

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 215 560  | p.m.                | p.m.     | 900 000,00   | 159 999,24 |

## CHAPTER PA 06 — RECOVERY AND RESILIENCE

### Figures

| Title Chapter<br>Article Item           | Heading                                                                                                          | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |                   | Payments<br>2020/2022 |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------|-------------|-------------|---------------------|-------------|--------------|-------------------|-----------------------|
|                                         |                                                                                                                  | Commitments | Payments    | Commitments         | Payments    | Commitments  | Payments          |                       |
| PA 06<br><b>PA 06 14</b><br>PA 06 14 01 | Recovery and Resilience<br><b>2014</b><br>Preparatory action — European study on the burden and care of epilepsy |             |             |                     |             |              |                   |                       |
|                                         | <i>Subtotal</i>                                                                                                  | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—               |                       |
| <b>PA 06 18</b><br>PA 06 18 01          | <b>2018</b><br>Preparatory action — Network of European hubs for civil protection and crisis management          |             |             |                     |             |              |                   |                       |
|                                         | <i>Subtotal</i>                                                                                                  | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 343 749,86        |                       |
|                                         | <b>Item PA 06 — Total</b>                                                                                        | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>0,—</b>   | <b>343 749,86</b> |                       |

### Article PA 06 14 — 2014

Item PA 06 14 01 — Preparatory action — European study on the burden and care of epilepsy

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

### Article PA 06 18 — 2018

Item PA 06 18 01 — Preparatory action — Network of European hubs for civil protection and crisis management

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 343 749,86 |

## CHAPTER PA 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

### Figures

| Title Chapter<br>Article Item           | Heading                                                                                                                            | Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          | Payments<br>2020/2022 |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|---------------------|----------|--------------|----------|-----------------------|
|                                         |                                                                                                                                    | Commitments | Payments | Commitments         | Payments | Commitments  | Payments |                       |
| PA 07<br><b>PA 07 15</b><br>PA 07 15 03 | Investing in People, Social Cohesion and Values<br><b>2015</b><br>Preparatory action — European Centre for Press and Media Freedom |             |          |                     |          |              |          |                       |
|                                         | <i>Subtotal</i>                                                                                                                    | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |                       |
| <b>PA 07 16</b>                         | <b>2016</b>                                                                                                                        |             |          |                     |          |              |          |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                      | Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |               | Payments<br>2020/2022 |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|---------------------|------------|---------------|---------------|-----------------------|
|                               |                                                                                                                                                              | Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments      |                       |
| PA 07 16 01                   | Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s                                                                     | p.m.        | p.m.       | p.m.                | 925 000    | 0,—           | 1 777 259,59  |                       |
| PA 07 16 02                   | Preparatory action — Subtitling European cultural television content throughout Europe                                                                       | p.m.        | p.m.       | p.m.                | 164 031    | 0,—           | 531 674,89    |                       |
| PA 07 16 03                   | Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)                                                                                       | p.m.        | p.m.       | p.m.                | p.m.       | 0,—           | 101 443,48    |                       |
|                               | <i>Subtotal</i>                                                                                                                                              | p.m.        | p.m.       | p.m.                | 1 089 031  | 0,—           | 2 410 377,96  |                       |
| <b>PA 07 17</b>               | <b>2017</b>                                                                                                                                                  |             |            |                     |            |               |               |                       |
| PA 07 17 01                   | Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support                                                  | p.m.        | 750 000    | p.m.                | 5 000 000  | 0,—           | 8 099 341,87  | 1079,91 %             |
| PA 07 17 02                   | Preparatory action — Evaluation of higher-education entrepreneurship programmes                                                                              | p.m.        | p.m.       | p.m.                | p.m.       | 0,—           | 121 262,50    |                       |
| PA 07 17 03                   | Preparatory action — Open micro-business models for innovation in European family-owned heritage houses                                                      | p.m.        | p.m.       | p.m.                | p.m.       | 0,—           | 132 975,00    |                       |
|                               | <i>Subtotal</i>                                                                                                                                              | p.m.        | 750 000    | p.m.                | 5 000 000  | 0,—           | 8 353 579,37  | 1113,81 %             |
| <b>PA 07 18</b>               | <b>2018</b>                                                                                                                                                  |             |            |                     |            |               |               |                       |
| PA 07 18 01                   | Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18                                                                                   | p.m.        | 14 890 197 | p.m.                | 12 799 967 | 25 000 000,00 | 9 171 273,77  | 61,59 %               |
| PA 07 18 02                   | Preparatory action — Exchanges and mobility in sport                                                                                                         | p.m.        | 707 794    | p.m.                | 992 798    | 1 500 000,00  | 2 050 105,39  | 289,65 %              |
| PA 07 18 03                   | Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level                                                     | p.m.        | p.m.       | p.m.                | 296 626    | 0,—           | 148 920,50    |                       |
| PA 07 18 04                   | Preparatory action — Music Moves Europe: Boosting European music diversity and talent                                                                        | p.m.        | 946 894    | p.m.                | 1 395 000  | 2 500 000,00  | 1 230 359,53  | 129,94 %              |
| PA 07 18 05                   | Preparatory action — Monitoring media pluralism in the digital era                                                                                           | p.m.        | p.m.       | p.m.                | 1 000 000  | 1 000 000,00  | 777 627,78    |                       |
| PA 07 18 06                   | Preparatory action — Media literacy for all                                                                                                                  | p.m.        | p.m.       | p.m.                | 500 000    | 500 000,00    | 309 474,71    |                       |
| PA 07 18 07                   | Preparatory action — European Houses of Culture                                                                                                              | p.m.        | p.m.       | p.m.                | 750 000    | 750 000,00    | 375 000,00    |                       |
| PA 07 18 08                   | Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights           | p.m.        | p.m.       | p.m.                | p.m.       | 0,—           | 60 000,00     |                       |
|                               | <i>Subtotal</i>                                                                                                                                              | p.m.        | 16 544 885 | p.m.                | 17 734 391 | 31 250 000,00 | 14 122 761,68 | 85,36 %               |
| <b>PA 07 19</b>               | <b>2019</b>                                                                                                                                                  |             |            |                     |            |               |               |                       |
| PA 07 19 01                   | Preparatory action — Cross-border investigative journalism fund                                                                                              | p.m.        | p.m.       | p.m.                | 1 500 000  | 1 500 000,00  | 1 016 868,13  |                       |
| PA 07 19 02                   | Preparatory action — Cinemas as innovation hubs for local communities                                                                                        | p.m.        | 695 000    | p.m.                | 1 300 000  | 1 500 000,00  | 1 198 336,11  | 172,42 %              |
| PA 07 19 03                   | Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation                                                        | p.m.        | 472 462    | p.m.                | 827 938    | 1 000 000,00  | 1 761 777,38  | 372,89 %              |
| PA 07 19 04                   | Preparatory action — Altiero Spinelli Prize for Outreach                                                                                                     | p.m.        | p.m.       | p.m.                | 400 000    | 0,—           | 78 300,00     |                       |
| PA 07 19 05                   | Preparatory action — Recognition of school study periods abroad                                                                                              | p.m.        | 166 474    | p.m.                | 166 474    | 0,—           | 0,—           |                       |
| PA 07 19 06                   | Preparatory action — Sport as a tool for integration and social inclusion of refugees                                                                        | p.m.        | 1 402 231  | 2 000 000           | 1 685 500  | 1 750 000,00  | 2 841 251,08  | 202,62 %              |
| PA 07 19 07                   | Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes | p.m.        | 800 000    | p.m.                | 525 000    | 750 000,00    | 0,—           |                       |
|                               | <i>Subtotal</i>                                                                                                                                              | p.m.        | 3 536 167  | 2 000 000           | 6 404 912  | 6 500 000,00  | 6 896 532,70  | 195,03 %              |
| <b>PA 07 20</b>               | <b>2020</b>                                                                                                                                                  |             |            |                     |            |               |               |                       |

| Title Chapter<br>Article Item | Heading                                                                                                                                                             | Budget 2022       |                   | Appropriations 2021 |                   | Outturn 2020         |                      | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|-------------------|----------------------|----------------------|-----------------------|
|                               |                                                                                                                                                                     | Commitments       | Payments          | Commitments         | Payments          | Commitments          | Payments             |                       |
| PA 07 20 01                   | Preparatory action — Media councils in the digital age                                                                                                              | p.m.              | 175 000           | p.m.                | 200 000           | 500 000,00           | 0,—                  |                       |
| PA 07 20 02                   | Preparatory action — Grassroots sports programmes and infrastructure innovation                                                                                     | 2 000 000         | 1 682 364         | 2 000 000           | 1 155 500         | 1 500 000,00         | 858 149,47           | 51,01 %               |
| PA 07 20 03                   | Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)                                               | p.m.              | 743 318           | p.m.                | 750 000           | 1 486 635,03         | 0,—                  |                       |
| PA 07 20 04                   | Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection | p.m.              | 360 000           | p.m.                | 360 000           | 1 200 000,00         | 0,—                  |                       |
| PA 07 20 05                   | Preparatory action — Bottom-up policy development for culture and well-being in the Union                                                                           | p.m.              | 200 000           | p.m.                | 200 000           | 500 000,00           | 0,—                  |                       |
| PA 07 20 06                   | Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review                 | p.m.              | p.m.              | 1 000 000           | 850 000           | 2 000 000,00         | 0,—                  |                       |
|                               | <i>Subtotal</i>                                                                                                                                                     | 2 000 000         | 3 160 682         | 3 000 000           | 3 515 500         | 7 186 635,03         | 858 149,47           | 27,15 %               |
| <b>PA 07 21</b>               | <b>2021</b>                                                                                                                                                         |                   |                   |                     |                   |                      |                      |                       |
| PA 07 21 01                   | Preparatory action — European media platforms                                                                                                                       | 6 000 000         | 6 284 000         | 6 000 000           | 1 500 000         |                      |                      |                       |
| PA 07 21 02                   | Preparatory action — A Europe-wide rapid response mechanism for violations of press and media freedom                                                               | p.m.              | 1 560 000         | 1 950 000           | 487 500           |                      |                      |                       |
| PA 07 21 03                   | Preparatory action — Writing European                                                                                                                               | 3 000 000         | 2 550 000         | 3 000 000           | 750 000           |                      |                      |                       |
| PA 07 21 04                   | Preparatory action — Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union                              | p.m.              | 1 440 000         | 1 800 000           | 450 000           |                      |                      |                       |
|                               | <i>Subtotal</i>                                                                                                                                                     | 9 000 000         | 11 834 000        | 12 750 000          | 3 187 500         |                      |                      |                       |
| <b>PA 07 22</b>               | <b>2022</b>                                                                                                                                                         |                   |                   |                     |                   |                      |                      |                       |
| PA 07 22 01                   | Preparatory action — A European public sphere: a new online media offer for young Europeans                                                                         | 9 000 000         | 2 250 000         |                     |                   |                      |                      |                       |
|                               | <i>Subtotal</i>                                                                                                                                                     | 9 000 000         | 2 250 000         |                     |                   |                      |                      |                       |
|                               | <b>Item PA 07 — Total</b>                                                                                                                                           | <b>20 000 000</b> | <b>38 075 734</b> | <b>17 750 000</b>   | <b>36 931 334</b> | <b>44 936 635,03</b> | <b>32 641 401,18</b> | <b>85,73 %</b>        |

## Article PA 07 15 — 2015

Item PA 07 15 03 — Preparatory action — European Centre for Press and Media Freedom

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PA 07 16 — 2016

Item PA 07 16 01 — Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              |
|-------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |
| p.m.        | p.m.     | p.m.                | 925 000  | 0,—          | 1 777 259,59 |

Item PA 07 16 02 — Preparatory action — Subtitling European cultural television content throughout Europe

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 164 031  | 0,—          | 531 674,89 |

Item PA 07 16 03 — Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 101 443,48 |

## Article PA 07 17 — 2017

Item PA 07 17 01 — Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 750 000  | p.m.                | 5 000 000 | 0,—          | 8 099 341,87 |

Item PA 07 17 02 — Preparatory action — Evaluation of higher-education entrepreneurship programmes

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 121 262,50 |

Item PA 07 17 03 — Preparatory action — Open micro-business models for innovation in European family-owned heritage houses

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 132 975,00 |

## **Article PA 07 18 — 2018**

Item PA 07 18 01 — Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18

*Figures*

| Budget 2022 |            | Appropriations 2021 |            | Outturn 2020  |              |
|-------------|------------|---------------------|------------|---------------|--------------|
| Commitments | Payments   | Commitments         | Payments   | Commitments   | Payments     |
| p.m.        | 14 890 197 | p.m.                | 12 799 967 | 25 000 000,00 | 9 171 273,77 |

Item PA 07 18 02 — Preparatory action — Exchanges and mobility in sport

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              |
|-------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |
| p.m.        | 707 794  | p.m.                | 992 798  | 1 500 000,00 | 2 050 105,39 |

Item PA 07 18 03 — Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 296 626  | 0,—          | 148 920,50 |

Item PA 07 18 04 — Preparatory action — Music Moves Europe: Boosting European music diversity and talent

*Figures*

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 946 894  | p.m.                | 1 395 000 | 2 500 000,00 | 1 230 359,53 |

Item PA 07 18 05 — Preparatory action — Monitoring media pluralism in the digital era

*Figures*

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|----------|---------------------|-----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 1 000 000 | 1 000 000,00 | 777 627,78 |

Item PA 07 18 06 — Preparatory action — Media literacy for all

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 500 000  | 500 000,00   | 309 474,71 |

Item PA 07 18 07 — Preparatory action — European Houses of Culture

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 750 000  | 750 000,00   | 375 000,00 |

Item PA 07 18 08 — Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 60 000,00 |

**Article PA 07 19 — 2019**

Item PA 07 19 01 — Preparatory action — Cross-border investigative journalism fund

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | p.m.     | p.m.                | 1 500 000 | 1 500 000,00 | 1 016 868,13 |

Item PA 07 19 02 — Preparatory action — Cinemas as innovation hubs for local communities

Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 695 000  | p.m.                | 1 300 000 | 1 500 000,00 | 1 198 336,11 |

Item PA 07 19 03 — Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |              |
|-------------|----------|---------------------|----------|--------------|--------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments     |
| p.m.        | 472 462  | p.m.                | 827 938  | 1 000 000,00 | 1 761 777,38 |

Item PA 07 19 04 — Preparatory action — Altiero Spinelli Prize for Outreach

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |           |
|-------------|----------|---------------------|----------|--------------|-----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments  |
| p.m.        | p.m.     | p.m.                | 400 000  | 0,—          | 78 300,00 |

Item PA 07 19 05 — Preparatory action — Recognition of school study periods abroad

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 166 474  | p.m.                | 166 474  | 0,—          | 0,—      |

Item PA 07 19 06 — Preparatory action — Sport as a tool for integration and social inclusion of refugees

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |              |
|-------------|-----------|---------------------|-----------|--------------|--------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments     |
| p.m.        | 1 402 231 | 2 000 000           | 1 685 500 | 1 750 000,00 | 2 841 251,08 |

Item PA 07 19 07 — Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 800 000  | p.m.                | 525 000  | 750 000,00   | 0,—      |

**Article PA 07 20 — 2020**

Item PA 07 20 01 — Preparatory action — Media councils in the digital age

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 175 000  | p.m.                | 200 000  | 500 000,00   | 0,—      |

Item PA 07 20 02 — Preparatory action — Grassroots sports programmes and infrastructure innovation

Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments   |
| 2 000 000   | 1 682 364 | 2 000 000           | 1 155 500 | 1 500 000,00 | 858 149,47 |

Item PA 07 20 03 — Preparatory action — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIIs)

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 743 318  | p.m.                | 750 000  | 1 486 635,03 | 0,—      |

Item PA 07 20 04 — Preparatory action — Protecting the Jewish Cemeteries of Europe: a full mapping process with research and monitoring and individual costed proposals for protection

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 360 000  | p.m.                | 360 000  | 1 200 000,00 | 0,—      |

Item PA 07 20 05 — Preparatory action — Bottom-up policy development for culture and well-being in the Union

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 200 000  | p.m.                | 200 000  | 500 000,00   | 0,—      |

Item PA 07 20 06 — Preparatory action — Roma Civil Monitor — Strengthening capacity and involvement of Roma and pro-Roma civil society in policy monitoring and review

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | 1 000 000           | 850 000  | 2 000 000,00 | 0,—      |

**Article PA 07 21 — 2021**

Item PA 07 21 01 — Preparatory action — European media platforms

*Figures*

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |
|-------------|-----------|---------------------|-----------|--------------|
| Commitments | Payments  | Commitments         | Payments  |              |
| 6 000 000   | 6 284 000 | 6 000 000           | 1 500 000 |              |

Item PA 07 21 02 — Preparatory action — A Europe-wide rapid response mechanism for violations of press and media freedom

Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| p.m.        | 1 560 000 | 1 950 000           | 487 500  |              |

Item PA 07 21 03 — Preparatory action — Writing European

Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| 3 000 000   | 2 550 000 | 3 000 000           | 750 000  |              |

Item PA 07 21 04 — Preparatory action — Emergency support fund for investigative journalists and media organisations to ensure media freedom in the Union

Figures

| Budget 2022 |           | Appropriations 2021 |          | Outturn 2020 |
|-------------|-----------|---------------------|----------|--------------|
| Commitments | Payments  | Commitments         | Payments |              |
| p.m.        | 1 440 000 | 1 800 000           | 450 000  |              |

## Article PA 07 22 — 2022

Item PA 07 22 01 — Preparatory action — A European public sphere: a new online media offer for young Europeans

Figures

| Budget 2022 |           | Appropriations 2021 | Outturn 2020 |
|-------------|-----------|---------------------|--------------|
| Commitments | Payments  |                     |              |
| 9 000 000   | 2 250 000 |                     |              |

## CHAPTER PA 08 — AGRICULTURE AND MARITIME POLICY

Figures

| Title Chapter<br>Article Item | Heading                                                    | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------|-------------|-----------|---------------------|-----------|--------------|------------|-----------------------|
|                               |                                                            | Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments   |                       |
| PA 08                         | Agriculture and Maritime Policy                            |             |           |                     |           |              |            |                       |
| PA 08 18                      | 2018                                                       |             |           |                     |           |              |            |                       |
| PA 08 18 01                   | Preparatory action — Smart rural areas in the 21st century | p.m.        | 2 777 766 | p.m.                | 1 690 000 | 0,—          | 689 288,75 | 24,81 %               |
|                               | Subtotal                                                   | p.m.        | 2 777 766 | p.m.                | 1 690 000 | 0,—          | 689 288,75 | 24,81 %               |
| PA 08 20                      | 2020                                                       |             |           |                     |           |              |            |                       |
| PA 08 20 01                   | Preparatory action — Charter of Good Practices for Cruises | p.m.        | 200 000   | p.m.                | 750 000   | 1 000 000,00 | 0,—        |                       |
|                               | Subtotal                                                   | p.m.        | 200 000   | p.m.                | 750 000   | 1 000 000,00 | 0,—        |                       |

| Title Chapter<br>Article Item | Heading                   | Budget 2022 |                  | Appropriations 2021 |                  | Outturn 2020        |                   | Payments<br>2020/2022 |
|-------------------------------|---------------------------|-------------|------------------|---------------------|------------------|---------------------|-------------------|-----------------------|
|                               |                           | Commitments | Payments         | Commitments         | Payments         | Commitments         | Payments          |                       |
|                               | <b>Item PA 08 — Total</b> | <b>p.m.</b> | <b>2 977 766</b> | <b>p.m.</b>         | <b>2 440 000</b> | <b>1 000 000,00</b> | <b>689 288,75</b> | <b>23,15 %</b>        |

## Article PA 08 18 — 2018

Item PA 08 18 01 — Preparatory action — Smart rural areas in the 21st century

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |            |
|-------------|-----------|---------------------|-----------|--------------|------------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments   |
| p.m.        | 2 777 766 | p.m.                | 1 690 000 | 0,—          | 689 288,75 |

## Article PA 08 20 — 2020

Item PA 08 20 01 — Preparatory action — Charter of Good Practices for Cruises

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 200 000  | p.m.                | 750 000  | 1 000 000,00 | 0,—      |

## CHAPTER PA 09 — ENVIRONMENT AND CLIMATE ACTION

### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                 | Budget 2022 |           | Appropriations 2021 |           | Outturn 2020  |            | Payments<br>2020/2022 |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|---------------------|-----------|---------------|------------|-----------------------|
|                               |                                                                                                                                                                         | Commitments | Payments  | Commitments         | Payments  | Commitments   | Payments   |                       |
| PA 09                         | Environment and Climate Action                                                                                                                                          |             |           |                     |           |               |            |                       |
| <b>PA 09 18</b>               | <b>2018</b>                                                                                                                                                             |             |           |                     |           |               |            |                       |
| PA 09 18 01                   | Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform | p.m.        | 243 370   | p.m.                | 135 000   | 0,—           | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                         | p.m.        | 243 370   | p.m.                | 135 000   | 0,—           | 0,—        |                       |
| <b>PA 09 20</b>               | <b>2020</b>                                                                                                                                                             |             |           |                     |           |               |            |                       |
| PA 09 20 01                   | Preparatory action — EU pollinator monitoring and indicators                                                                                                            | p.m.        | 1 500 000 | p.m.                | 1 500 000 | 5 000 000,00  | 0,—        |                       |
| PA 09 20 02                   | Preparatory action — Environmental monitoring through honey bees                                                                                                        | p.m.        | 1 500 000 | 2 000 000           | 1 400 000 | 3 000 000,00  | 0,—        |                       |
| PA 09 20 03                   | Preparatory action — Measuring the pulse of European biodiversity using the Red List Index                                                                              | p.m.        | 685 795   | p.m.                | 720 000   | 2 285 981,00  | 0,—        |                       |
| PA 09 20 04                   | Preparatory action — Promoting alternatives to animal testing                                                                                                           | p.m.        | 600 000   | p.m.                | 250 000   | 1 800 000,00  | 320 000,00 | 53,33 %               |
| PA 09 20 05                   | Preparatory action — Creation of a European drought resilience and adaptation observatory                                                                               | p.m.        | 850 000   | p.m.                | p.m.      | 1 500 000,00  | 250 000,00 | 29,41 %               |
|                               | <i>Subtotal</i>                                                                                                                                                         | p.m.        | 5 135 795 | 2 000 000           | 3 870 000 | 13 585 981,00 | 570 000,00 | 11,10 %               |

| Title Chapter<br>Article Item | Heading                                                                     | Budget 2022      |                  | Appropriations 2021 |                  | Outturn 2020         |                   | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------|------------------|------------------|---------------------|------------------|----------------------|-------------------|-----------------------|
|                               |                                                                             | Commitments      | Payments         | Commitments         | Payments         | Commitments          | Payments          |                       |
| <b>PA 09 22</b>               | <b>2022</b>                                                                 |                  |                  |                     |                  |                      |                   |                       |
| PA 09 22 01                   | Preparatory action — EU Clearing House for Sustainable Aviation Fuels (SAF) | 2 000 000        | 500 000          |                     |                  |                      |                   |                       |
| PA 09 22 02                   | Preparatory action — EU Grassland Watch                                     | 2 500 000        | 625 000          |                     |                  |                      |                   |                       |
|                               | <i>Subtotal</i>                                                             | 4 500 000        | 1 125 000        |                     |                  |                      |                   |                       |
|                               | <b>Item PA 09 — Total</b>                                                   | <b>4 500 000</b> | <b>6 504 165</b> | <b>2 000 000</b>    | <b>4 005 000</b> | <b>13 585 981,00</b> | <b>570 000,00</b> | <b>8,76 %</b>         |

## Article PA 09 18 — 2018

Item PA 09 18 01 — Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 243 370  | p.m.                | 135 000  | 0,—          | 0,—      |

## Article PA 09 20 — 2020

Item PA 09 20 01 — Preparatory action — EU pollinator monitoring and indicators

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 1 500 000 | p.m.                | 1 500 000 | 5 000 000,00 | 0,—      |

Item PA 09 20 02 — Preparatory action — Environmental monitoring through honey bees

### Figures

| Budget 2022 |           | Appropriations 2021 |           | Outturn 2020 |          |
|-------------|-----------|---------------------|-----------|--------------|----------|
| Commitments | Payments  | Commitments         | Payments  | Commitments  | Payments |
| p.m.        | 1 500 000 | 2 000 000           | 1 400 000 | 3 000 000,00 | 0,—      |

Item PA 09 20 03 — Preparatory action — Measuring the pulse of European biodiversity using the Red List Index

### Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 685 795  | p.m.                | 720 000  | 2 285 981,00 | 0,—      |

Item PA 09 20 04 — Preparatory action — Promoting alternatives to animal testing

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 600 000  | p.m.                | 250 000  | 1 800 000,00 | 320 000,00 |

Item PA 09 20 05 — Preparatory action — Creation of a European drought resilience and adaptation observatory

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 850 000  | p.m.                | p.m.     | 1 500 000,00 | 250 000,00 |

**Article PA 09 22 — 2022**

Item PA 09 22 01 — Preparatory action — EU Clearing House for Sustainable Aviation Fuels (SAF)

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 2 000 000   | 500 000  |                     |              |

Item PA 09 22 02 — Preparatory action — EU Grassland Watch

Figures

| Budget 2022 |          | Appropriations 2021 | Outturn 2020 |
|-------------|----------|---------------------|--------------|
| Commitments | Payments |                     |              |
| 2 500 000   | 625 000  |                     |              |

**CHAPTER PA 10 — MIGRATION**

Figures

| Title Chapter<br>Article Item | Heading                                                                   | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|---------------------------------------------------------------------------|-------------|-------------|---------------------|-------------|--------------|------------|-----------------------|
|                               |                                                                           | Commitments | Payments    | Commitments         | Payments    | Commitments  | Payments   |                       |
| PA 10                         | Migration                                                                 |             |             |                     |             |              |            |                       |
| <b>PA 10 14</b>               | <b>2014</b>                                                               |             |             |                     |             |              |            |                       |
| PA 10 14 01                   | Preparatory action — Funding for the rehabilitation of victims of torture | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                           | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <b>Item PA 10 — Total</b>                                                 | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>0,—</b>   | <b>0,—</b> |                       |

## Article PA 10 14 — 2014

Item PA 10 14 01 — Preparatory action — Funding for the rehabilitation of victims of torture

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## CHAPTER PA 12 — SECURITY

Figures

| Title Chapter<br>Article Item    | Heading                                                                                                   | Budget 2022 |                | Appropriations 2021 |             | Outturn 2020        |            | Payments<br>2020/2022 |
|----------------------------------|-----------------------------------------------------------------------------------------------------------|-------------|----------------|---------------------|-------------|---------------------|------------|-----------------------|
|                                  |                                                                                                           | Commitments | Payments       | Commitments         | Payments    | Commitments         | Payments   |                       |
| PA 12<br>PA 12 20<br>PA 12 20 01 | Security<br>2020<br>Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities | p.m.        | 400 000        | p.m.                | p.m.        | 2 000 000,00        | 0,—        |                       |
|                                  | <i>Subtotal</i>                                                                                           | p.m.        | 400 000        | p.m.                | p.m.        | 2 000 000,00        | 0,—        |                       |
|                                  | <b>Item PA 12 — Total</b>                                                                                 | <b>p.m.</b> | <b>400 000</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>2 000 000,00</b> | <b>0,—</b> |                       |

## Article PA 12 20 — 2020

Item PA 12 20 01 — Preparatory action — EU-coordinated Darknet monitoring to counter criminal activities

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | 400 000  | p.m.                | p.m.     | 2 000 000,00 | 0,—      |

## CHAPTER PA 13 — DEFENCE

Figures

| Title Chapter<br>Article Item    | Heading                                                   | Budget 2022 |             | Appropriations 2021 |                  | Outturn 2020 |                      | Payments<br>2020/2022 |
|----------------------------------|-----------------------------------------------------------|-------------|-------------|---------------------|------------------|--------------|----------------------|-----------------------|
|                                  |                                                           | Commitments | Payments    | Commitments         | Payments         | Commitments  | Payments             |                       |
| PA 13<br>PA 13 17<br>PA 13 17 01 | Defence<br>2017<br>Preparatory action on defence research | p.m.        | p.m.        | p.m.                | 4 500 000        | 0,—          | 16 404 185,35        |                       |
|                                  | <i>Subtotal</i>                                           | p.m.        | p.m.        | p.m.                | 4 500 000        | 0,—          | 16 404 185,35        |                       |
|                                  | <b>Item PA 13 — Total</b>                                 | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>4 500 000</b> | <b>0,—</b>   | <b>16 404 185,35</b> |                       |

## Article PA 13 17 — 2017

### Item PA 13 17 01 — Preparatory action on defence research

#### Figures

| Budget 2022 |          | Appropriations 2021 |           | Outturn 2020 |               |
|-------------|----------|---------------------|-----------|--------------|---------------|
| Commitments | Payments | Commitments         | Payments  | Commitments  | Payments      |
| p.m.        | p.m.     | p.m.                | 4 500 000 | 0,—          | 16 404 185,35 |

## CHAPTER PA 14 — EXTERNAL ACTION

#### Figures

| Title Chapter<br>Article Item | Heading                                                                                                                                                                      | Budget 2022 |             | Appropriations 2021 |             | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|---------------------|-------------|--------------|------------|-----------------------|
|                               |                                                                                                                                                                              | Commitments | Payments    | Commitments         | Payments    | Commitments  | Payments   |                       |
| PA 14                         | External Action                                                                                                                                                              |             |             |                     |             |              |            |                       |
| PA 14 07                      | 2007                                                                                                                                                                         |             |             |                     |             |              |            |                       |
| PA 14 07 01                   | Preparatory action — Global Energy Efficiency and Renewable Energy Fund                                                                                                      | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
| PA 14 10                      | 2010                                                                                                                                                                         |             |             |                     |             |              |            |                       |
| PA 14 10 01                   | Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region                       | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
| PA 14 12                      | 2012                                                                                                                                                                         |             |             |                     |             |              |            |                       |
| PA 14 12 01                   | Preparatory action — New Euro-Mediterranean strategy for youth employment promotion                                                                                          | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
| PA 14 14                      | 2014                                                                                                                                                                         |             |             |                     |             |              |            |                       |
| PA 14 14 01                   | Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region                                              | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
| PA 14 14 02                   | Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern Democratic Republic of Congo | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
| PA 14 17                      | 2017                                                                                                                                                                         |             |             |                     |             |              |            |                       |
| PA 14 17 02                   | Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas                               | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
| PA 14 18                      | 2018                                                                                                                                                                         |             |             |                     |             |              |            |                       |
| PA 14 18 02                   | Preparatory action — Support for Union neighbours to implement asset recovery                                                                                                | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <i>Subtotal</i>                                                                                                                                                              | p.m.        | p.m.        | p.m.                | p.m.        | 0,—          | 0,—        |                       |
|                               | <b>Item PA 14 — Total</b>                                                                                                                                                    | <b>p.m.</b> | <b>p.m.</b> | <b>p.m.</b>         | <b>p.m.</b> | <b>0,—</b>   | <b>0,—</b> |                       |

## **Article PA 14 07 — 2007**

Item PA 14 07 01 — Preparatory action — Global Energy Efficiency and Renewable Energy Fund

### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## **Article PA 14 10 — 2010**

Item PA 14 10 01 — Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## **Article PA 14 12 — 2012**

Item PA 14 12 01 — Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## **Article PA 14 14 — 2014**

Item PA 14 14 01 — Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

### *Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

Item PA 14 14 02 — Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern Democratic Republic of Congo

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PA 14 17 — 2017

Item PA 14 17 02 — Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## Article PA 14 18 — 2018

Item PA 14 18 02 — Preparatory action — Support for Union neighbours to implement asset recovery

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |          |
|-------------|----------|---------------------|----------|--------------|----------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 0,—      |

## CHAPTER PA 15 — PRE-ACCESSION ASSISTANCE

Figures

| Title Chapter<br>Article Item | Heading                                                                           | Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            | Payments<br>2020/2022 |
|-------------------------------|-----------------------------------------------------------------------------------|-------------|----------|---------------------|----------|--------------|------------|-----------------------|
|                               |                                                                                   | Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |                       |
| PA 15                         | Pre-accession Assistance                                                          |             |          |                     |          |              |            |                       |
| PA 15 10                      | 2010                                                                              |             |          |                     |          |              |            |                       |
| PA 15 10 01                   | Preparatory action — Preserving and restoring cultural heritage in conflict areas | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 115 974,00 |                       |
|                               | Subtotal                                                                          | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 115 974,00 |                       |
|                               | Item PA 15 — Total                                                                | p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 115 974,00 |                       |

## Article PA 15 10 — 2010

Item PA 15 10 01 — Preparatory action — Preserving and restoring cultural heritage in conflict areas

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 115 974,00 |

## CHAPTER PA 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

Figures

| Title Chapter<br>Article Item | Heading                                                                                                  | Budget 2022 |                | Appropriations 2021 |                | Outturn 2020 |                     | Payments<br>2020/2022 |
|-------------------------------|----------------------------------------------------------------------------------------------------------|-------------|----------------|---------------------|----------------|--------------|---------------------|-----------------------|
|                               |                                                                                                          | Commitments | Payments       | Commitments         | Payments       | Commitments  | Payments            |                       |
| PA 20                         | Administrative expenditure of the European Commission                                                    |             |                |                     |                |              |                     |                       |
| <b>PA 20 17</b>               | <b>2017</b>                                                                                              |             |                |                     |                |              |                     |                       |
| PA 20 17 01                   | Preparatory action — Governance and quality of software code — Auditing of free and open-source software | p.m.        | p.m.           | p.m.                | p.m.           | 0,—          | 426 856,50          |                       |
| PA 20 17 02                   | Preparatory action — Encrypted electronic communications of Union institutions                           | p.m.        | p.m.           | p.m.                | 195 000        | 0,—          | 989 710,00          |                       |
|                               | <i>Subtotal</i>                                                                                          | p.m.        | p.m.           | p.m.                | 195 000        | 0,—          | 1 416 566,50        |                       |
| <b>PA 20 18</b>               | <b>2018</b>                                                                                              |             |                |                     |                |              |                     |                       |
| PA 20 18 01                   | Preparatory action — Linked open data in European public administration                                  | p.m.        | 100 000        | p.m.                | 610 089        | 0,—          | 498 212,83          | 498,21 %              |
| PA 20 18 02                   | Preparatory action — Data analytics solutions for policymaking                                           | p.m.        | p.m.           | p.m.                | 130 000        | 0,—          | 703 418,50          |                       |
|                               | <i>Subtotal</i>                                                                                          | p.m.        | 100 000        | p.m.                | 740 089        | 0,—          | 1 201 631,33        | 1201,63 %             |
|                               | <b>Item PA 20 — Total</b>                                                                                | <b>p.m.</b> | <b>100 000</b> | <b>p.m.</b>         | <b>935 089</b> | <b>0,—</b>   | <b>2 618 197,83</b> | <b>2618,20 %</b>      |

## Article PA 20 17 — 2017

Item PA 20 17 01 — Preparatory action — Governance and quality of software code — Auditing of free and open-source software

Figures

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | p.m.     | 0,—          | 426 856,50 |

Item PA 20 17 02 — Preparatory action — Encrypted electronic communications of Union institutions

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 195 000  | 0,—          | 989 710,00 |

**Article PA 20 18 — 2018**

Item PA 20 18 01 — Preparatory action — Linked open data in European public administration

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | 100 000  | p.m.                | 610 089  | 0,—          | 498 212,83 |

Item PA 20 18 02 — Preparatory action — Data analytics solutions for policymaking

*Figures*

| Budget 2022 |          | Appropriations 2021 |          | Outturn 2020 |            |
|-------------|----------|---------------------|----------|--------------|------------|
| Commitments | Payments | Commitments         | Payments | Commitments  | Payments   |
| p.m.        | p.m.     | p.m.                | 130 000  | 0,—          | 703 418,50 |

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*End of Annex*

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