

# DRAFT LETTER OF AMENDMENT No. 1/2022

## VOLUME 1 - TOTAL REVENUE

### A. FINANCING OF THE UNION'S ANNUAL BUDGET

#### Calculation of the financing of the budget

Allocation of resources of the Union in order to ensure, pursuant to Article 311 of the Treaty on the Functioning of the European Union (TFEU), the financing of the Union's annual budget

Revenue description	Budget 2022	Budget 2021 <sup>1</sup>	Change (%)
Miscellaneous revenue (Titles 3 to 6)	12 899 086 628	9 249 005 264	+ 39,46
Surplus available from the preceding financial year (Chapter 2 0, Article 2 0 0)	p.m.	1 768 617 610	—
Balances and Adjustments (Chapters 2 1, 2 2, 2 3 and 2 4)	p.m.	p.m.	—
Total revenue for Titles 2 to 6	<b>12 899 086 628</b>	<b>11 017 622 874</b>	+ 17,08
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	17 912 606 159	17 348 140 020	+ 3,25
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	19 071 387 750	17 940 791 850	+ 6,30
Plastic packaging waste resource (table 3, Chapter 17)	5 997 306 880	5 846 664 880	+ 2,58
Remainder to be financed by the additional resource (GNI-based own resource, Table 4, Chapter 1 4)	114 743 200 290	115 857 763 230	- 0,96
Appropriations to be covered by the own resources referred to in Article 2 of Council Decision (EU, Euratom) 2020/2053 <sup>2</sup>	<b>157 724 501 079</b>	<b>156 993 359 980</b>	+ 0,47
Total revenue <sup>3</sup>	<b>170 623 587 707</b>	<b>168 010 982 854</b>	+ 1,56

TABLE 1

Calculation capping of value added tax (VAT) bases pursuant to Article 2 (1) (b) of Council Decision (EU, Euratom) 2020/2053

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base <sup>4</sup>	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	2 098 112 000	5 057 284 000	50	2 528 642 000	2 098 112 000	
Bulgaria	330 802 000	676 847 000	50	338 423 500	330 802 000	
Czechia	987 686 000	2 333 452 000	50	1 166 726 000	987 686 000	
Denmark	1 306 922 000	3 504 130 000	50	1 752 065 000	1 306 922 000	
Germany	15 795 256 000	37 668 693 000	50	18 834 346 500	15 795 256 000	
Estonia	146 652 000	300 834 000	50	150 417 000	146 652 000	

<sup>1</sup> The figures in this column correspond to those in the 2021 budget (OJ L 93, 17.3.2021, p. 1) plus amending budget No 1/2021 to amending budget 3/2021 and draft amending budget No 4/2021 to draft amending budget No 6/2021.

<sup>2</sup> The own resources for the 2022 budget are determined on the basis of the budget forecasts adopted at the 181st meeting of the Advisory Committee on Own Resources on 26 May 2021 and the 183rd meeting of the Advisory Committee on Own Resources on 03-09 September 2021.

<sup>3</sup> The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

<sup>4</sup> The base to be used does not exceed 50 % of GNI.

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base <sup>4</sup>	Member States whose VAT base is capped
Ireland	1 032 998 000	3 126 811 000	50	1 563 405 500	1 032 998 000	
Greece	816 879 000	1 839 768 000	50	919 884 000	816 879 000	
Spain	5 882 449 000	13 038 037 000	50	6 519 018 500	5 882 449 000	
France	11 948 371 000	25 958 798 000	50	12 979 399 000	11 948 371 000	
Croatia	369 897 000	570 769 000	50	285 384 500	285 384 500	Croatia
Italy	7 226 757 000	18 548 436 000	50	9 274 218 000	7 226 757 000	
Cyprus	159 289 000	223 606 000	50	111 803 000	111 803 000	Cyprus
Latvia	147 464 000	329 013 000	50	164 506 500	147 464 000	
Lithuania	218 928 000	527 188 000	50	263 594 000	218 928 000	
Luxembourg	338 828 000	463 922 000	50	231 961 000	231 961 000	Luxembourg
Hungary	623 523 000	1 543 676 000	50	771 838 000	623 523 000	
Malta	77 950 000	135 083 000	50	67 541 500	67 541 500	Malta
Netherlands	3 716 749 000	8 753 474 000	50	4 376 737 000	3 716 749 000	
Austria	1 887 799 000	4 140 634 000	50	2 070 317 000	1 887 799 000	
Poland	2 782 155 000	5 622 802 000	50	2 811 401 000	2 782 155 000	
Portugal	1 137 349 000	2 234 579 000	50	1 117 289 500	1 117 289 500	Portugal
Romania	827 979 000	2 456 853 000	50	1 228 426 500	827 979 000	
Slovenia	236 172 000	508 285 000	50	254 142 500	236 172 000	
Slovakia	391 617 000	1 019 441 000	50	509 720 500	391 617 000	
Finland	980 901 000	2 609 882 000	50	1 304 941 000	980 901 000	
Sweden	2 371 142 000	5 550 585 000	50	2 775 292 500	2 371 142 000	
Total	63 840 626 000	148 742 882 000		74 371 441 000	63 571 292 500	

**TABLE 2**

Breakdown of own resources accruing from VAT pursuant to Article 2 paragraph (1) (b) of Council Decision (EU, Euratom) 2020/2053 (Chapter 1  
3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
			(1)
Belgium	2 098 112 000	0,30	629 433 600
Bulgaria	330 802 000	0,30	99 240 600
Czechia	987 686 000	0,30	296 305 800
Denmark	1 306 922 000	0,30	392 076 600
Germany	15 795 256 000	0,30	4 738 576 800
Estonia	146 652 000	0,30	43 995 600
Ireland	1 032 998 000	0,30	309 899 400
Greece	816 879 000	0,30	245 063 700
Spain	5 882 449 000	0,30	1 764 734 700
France	11 948 371 000	0,30	3 584 511 300
Croatia	285 384 500	0,30	85 615 350
Italy	7 226 757 000	0,30	2 168 027 100
Cyprus	111 803 000	0,30	33 540 900
Latvia	147 464 000	0,30	44 239 200
Lithuania	218 928 000	0,30	65 678 400
Luxembourg	231 961 000	0,30	69 588 300
Hungary	623 523 000	0,30	187 056 900
Malta	67 541 500	0,30	20 262 450
Netherlands	3 716 749 000	0,30	1 115 024 700
Austria	1 887 799 000	0,30	566 339 700
Poland	2 782 155 000	0,30	834 646 500
Portugal	1 117 289 500	0,30	335 186 850
Romania	827 979 000	0,30	248 393 700
Slovenia	236 172 000	0,30	70 851 600

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
Slovakia	391 617 000	0,30	117 485 100
Finland	980 901 000	0,30	294 270 300
Sweden	2 371 142 000	0,30	711 342 600
Total	63 571 292 500		19 071 387 750

**TABLE 3**

Breakdown of own resources accruing from plastic packaging waste pursuant to Article 2 paragraph (1) (c) of Council Decision (EU, Euratom) 2020/2053 (Chapter 1 7)

Member State	Plastic packaging waste that is not recycled (kg)	Call rate per Kg in EUR	Gross contribution	Lump sum reduction	Net contribution
	(1)	(2)	(3) = (1) × (2)	(4)	(5) = (3) - (4)
Belgium	191 746 900		153 397 520		153 397 520
Bulgaria	57 810 700		46 248 560	22 000 000	24 248 560
Czechia	109 535 400		87 628 320	32 187 600	55 440 720
Denmark	155 601 100		124 480 880		124 480 880
Germany	1 739 806 000		1 391 844 800		1 391 844 800
Estonia	33 667 500		26 934 000	4 000 000	22 934 000
Ireland	186 968 000		149 574 400		149 574 400
Greece	105 128 000		84 102 400	33 000 000	51 102 400
Spain	828 341 300		662 673 040	142 000 000	520 673 040
France	1 572 486 200		1 257 988 960		1 257 988 960
Croatia	39 264 500		31 411 600	13 000 000	18 411 600
Italy	1 180 891 400	0,80	944 713 120	184 048 000	760 665 120
Cyprus	8 297 800		6 638 240	3 000 000	3 638 240
Latvia	26 599 500		21 279 600	6 000 000	15 279 600
Lithuania	25 889 700		20 711 760	9 000 000	11 711 760
Luxembourg	17 446 600		13 957 280		13 957 280
Hungary	228 704 600		182 963 680	30 000 000	152 963 680
Malta	11 171 900		8 937 520	1 415 900	7 521 620
Netherlands	266 608 200		213 286 560		213 286 560
Austria	190 917 800		152 734 240		152 734 240
Poland	622 554 000		498 043 200	117 000 000	381 043 200
Portugal	251 307 400		201 045 920	31 322 000	169 723 920
Romania	228 429 800		182 743 840	60 000 000	122 743 840
Slovenia	21 692 700		17 354 160	6 279 700	11 074 460
Slovakia	66 209 300		52 967 440	17 000 000	35 967 440
Finland	86 362 400		69 089 920		69 089 920
Sweden	132 261 400		105 809 120		105 809 120
Total	8 385 700 100		6 708 560 080	711 253 200	5 997 306 880

**TABLE 4**

Determination of uniform rate and breakdown of resources based on gross national income pursuant to Article 2 paragraph (1) (d) of Council Decision (EU, Euratom) 2020/2053 (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	5 057 284 000		3 901 288 876
Bulgaria	676 847 000		522 133 159
Czechia	2 333 452 000		1 800 071 012
Denmark	3 504 130 000		2 703 155 170
Germany	37 668 693 000		29 058 374 611
Estonia	300 834 000		232 069 296
Ireland	3 126 811 000		2 412 083 832
Greece	1 839 768 000		1 419 233 413

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
Spain	13 038 037 000		10 057 799 545
France	25 958 798 000		20 025 130 064
Croatia	570 769 000		440 302 493
Italy	18 548 436 000		14 308 630 291
Cyprus	223 606 000		172 494 090
Latvia	329 013 000	0,7714198 <sup>5</sup>	253 807 134
Lithuania	527 188 000		406 683 247
Luxembourg	463 922 000		357 878 604
Hungary	1 543 676 000		1 190 822 190
Malta	135 083 000		104 205 697
Netherlands	8 753 474 000		6 752 602 927
Austria	4 140 634 000		3 194 166 941
Poland	5 622 802 000		4 337 540 643
Portugal	2 234 579 000		1 723 798 425
Romania	2 456 853 000		1 895 264 984
Slovenia	508 285 000		392 101 099
Slovakia	1 019 441 000		786 416 945
Finland	2 609 882 000		2 013 314 580
Sweden	5 550 585 000		4 281 831 022
Total	148 742 882 000		114 743 200 290

**TABLE 5**

Calculation of the financing of the annual GNI contribution reduction for certain Member States pursuant to Article 2 paragraph (4) of Council Decision (EU, Euratom) 2020/2053 (Chapter 1 6)

Member State	Gross reduction	Percentage share of GNI base	Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden	Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden
			(1)	(2)
Belgium		3.40	265 932 559	265 932 559
Bulgaria		0.46	35 591 368	35 591 368
Czechia		1.57	122 702 396	122 702 396
Denmark	- 387 834 752	2.36	184 261 406	- 203 573 346
Germany	-3 776 502 322	25.32	1 980 773 065	-1 795 729 257
Estonia		0.20	15 819 075	15 819 075
Ireland		2.10	164 420 438	164 420 438
Greece		1.24	96 742 483	96 742 483
Spain		8.77	685 593 007	685 593 007
France		17.45	1 365 019 165	1 365 019 165
Croatia		0.38	30 013 355	30 013 355
Italy		12.47	975 352 196	975 352 196
Cyprus		0.15	11 758 113	11 758 113
Latvia		0.22	17 300 842	17 300 842
Lithuania		0.35	27 721 689	27 721 689
Luxembourg		0.31	24 394 905	24 394 905
Hungary		1.04	81 172 762	81 172 762
Malta		0.09	7 103 213	7 103 213
Netherlands	-1 976 208 379	5.88	460 293 260	-1 515 915 119
Austria	- 581 237 759	2.78	217 731 374	- 363 506 385

<sup>5</sup>Calculation of rate: (114 743 200 290) / (148 742 882 000) = 0,771419773149212.

Member State	Gross reduction	Percentage share of GNI base	Financing of the gross reduction in favour of Denmark, Germany, Netherlands, Austria and Sweden	Net financing of the reduction in favour of Denmark, Netherlands, Germany, Austria and Sweden
Poland		3.78	295 669 795	295 669 795
Portugal		1.50	117 503 251	117 503 251
Romania		1.65	129 191 322	129 191 322
Slovenia		0.34	26 727 692	26 727 692
Slovakia		0.69	53 606 354	53 606 354
Finland		1.75	137 238 209	137 238 209
Sweden	-1 099 722 414	3.73	291 872 332	- 807 850 082
Total	-7 821 505 626	100,00	7 821 505 626	0
EU GDP price deflator, in EUR, (spring 2021 economic forecast) :				
(a) 2020 EU27 = 106,7385 / (b) 2022 EU27 = 109,8061				
Lump sum for Denmark in 2022 prices: $377\,000\,000\, \text{EUR} \times [ (b/a) ] = 387\,834\,752\, \text{EUR}$				
Lump sum for Germany in 2022 prices: $3\,671\,000\,000\, \text{EUR} \times [ (b/a) ] = 3\,776\,502\,322\, \text{EUR}$				
Lump sum for Netherlands in 2022 prices: $1\,921\,000\,000\, \text{EUR} \times [ (b/a) ] = 1\,976\,208\,379\, \text{EUR}$				
Lump sum for Austria in 2022 prices: $565\,000\,000\, \text{EUR} \times [ (b/a) ] = 581\,237\,759\, \text{EUR}$				
Lump sum for Sweden in 2022 prices: $1\,069\,000\,000\, \text{EUR} \times [ (b/a) ] = 1\,099\,722\,414\, \text{EUR}$				

**TABLE 6**

Summary of financing<sup>6</sup> of the general budget by type of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources					Total own resources <sup>7</sup>	
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	Plastics own resource	GNI-based own resource	Reduction in favour of certain Member States	Total 'national contributions'		
(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)	
Belgium	p.m.	2 001 747 222	2 001 747 222	667 249 074	629 433 600	153 397 520	3 901 288 876	265 932 559	4 950 052 555	3.54	6 951 799 777
Bulgaria	p.m.	91 885 388	91 885 388	30 628 463	99 240 600	24 248 560	522 133 159	35 591 368	681 213 687	0.49	773 099 075
Czechia	p.m.	255 934 290	255 934 290	85 311 430	296 305 800	55 440 720	1 800 071 012	122 702 396	2 274 519 928	1.63	2 530 454 218
Denmark	p.m.	354 268 324	354 268 324	118 089 441	392 076 600	124 480 880	2 703 155 170	- 203 573 346	3 016 139 304	2.16	3 370 407 628
Germany	p.m.	3 944 491 534	3 944 491 534	1 314 830 514	4 738 576 800	1 391 844 800	29 058 374 611	-1 795 729 257	33 393 066 954	23.88	37 337 558 488
Estonia	p.m.	34 873 068	34 873 068	11 624 356	43 995 600	22 934 000	232 069 296	15 819 075	314 817 971	0.23	349 691 039
Ireland	p.m.	246 704 687	246 704 687	82 234 896	309 899 400	149 574 400	2 412 083 832	164 420 438	3 035 978 070	2.17	3 282 682 757
Greece	p.m.	214 494 210	214 494 210	71 498 070	245 063 700	51 102 400	1 419 233 413	96 742 483	1 812 141 996	1.30	2 026 636 206
Spain	p.m.	1 367 627 520	1 367 627 520	455 875 840	1 764 734 700	520 673 040	10 057 799 545	685 593 007	13 028 800 292	9.32	14 396 427 812
France	p.m.	1 765 344 559	1 765 344 559	588 448 186	3 584 511 300	1 257 988 960	20 025 130 064	1 365 019 165	26 232 649 489	18.76	27 997 994 048
Croatia	p.m.	39 114 252	39 114 252	13 038 084	85 615 350	18 411 600	440 302 493	30 013 355	574 342 798	0.41	613 457 050
Italy	p.m.	1 698 277 237	1 698 277 237	566 092 412	2 168 027 100	760 665 120	14 308 630 291	975 352 196	18 212 674 707	13.03	19 910 951 944
Cyprus	p.m.	25 821 078	25 821 078	8 607 026	33 540 900	3 638 240	172 494 090	11 758 113	221 431 343	0.16	247 252 421
Latvia	p.m.	40 324 555	40 324 555	13 441 518	44 239 200	15 279 600	253 807 134	17 300 842	330 626 776	0.24	370 951 331
Lithuania	p.m.	108 064 596	108 064 596	36 021 532	65 678 400	11 711 760	406 683 247	27 721 689	511 795 096	0.37	619 859 692
Luxembourg	p.m.	20 409 046	20 409 046	6 803 015	69 588 300	13 957 280	357 878 604	24 394 905	465 819 089	0.33	486 228 135
Hungary	p.m.	188 475 777	188 475 777	62 825 259	187 056 900	152 963 680	1 190 822 190	81 172 762	1 612 015 532	1.15	1 800 491 309
Malta	p.m.	13 613 942	13 613 942	4 537 981	20 262 450	7 521 620	104 205 697	7 103 213	139 092 980	0.10	152 706 922
Netherlands	p.m.	3 251 654 467	3 251 654 467	1 083 884 822	1 115 024 700	213 286 560	6 752 602 927	-1 515 915 119	6 564 999 068	4.70	9 816 653 535
Austria	p.m.	215 617 780	215 617 780	71 872 593	566 339 700	152 734 240	3 194 166 941	- 363 506 385	3 549 734 496	2.54	3 765 352 276
Poland	p.m.	865 916 301	865 916 301	288 638 767	834 646 500	381 043 200	4 337 540 643	295 669 795	5 848 900 138	4.18	6 714 816 439
Portugal	p.m.	169 359 204	169 359 204	56 453 068	335 186 850	169 723 920	1 723 798 425	117 503 251	2 346 212 446	1.68	2 515 571 650
Romania	p.m.	190 404 765	190 404 765	63 468 255	248 393 700	122 743 840	1 895 264 984	129 191 322	2 395 593 846	1.71	2 585 998 611
Slovenia	p.m.	84 338 200	84 338 200	28 112 733	70 851 600	11 074 460	392 101 099	26 727 692	500 754 851	0.36	585 093 051
Slovakia	p.m.	80 748 358	80 748 358	26 916 119	117 485 100	35 967 440	786 416 945	53 606 354	993 475 839	0.71	1 074 224 197
Finland	p.m.	144 038 109	144 038 109	48 012 703	294 270 300	69 089 920	2 013 314 580	137 238 209	2 513 913 009	1.80	2 657 951 118

<sup>6</sup> p.m. (own resources + other revenue = total revenue = total expenditure); (157 724 501 079 + 12 899 086 628 = 170 623 587 707 = 170 623 587 707).

<sup>7</sup> Total own resources as percentage of GNI: (157 724 501 079) / (14 874 288 200 000) = 1,06 %; own resources ceiling as percentage of GNI: 1,40 %.

Sweden	p.m.	499 057 690	499 057 690	166 352 563	711 342 600	105 809 120	4 281 831 022	- 807 850 082	4 291 132 660	3.07	4 790 190 350
Total	p.m.	17 912 606 159	17 912 606 159	5 970 868 720	19 071 387 750	5 997 306 880	114 743 200 290	0	139 811 894 920	100,00	157 724 501 079

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## B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

### REVENUE —

*Figures*

Title	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1	OWN RESOURCES	156 629 278 837	1 095 222 242	157 724 501 079
2	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.		p.m.
3	ADMINISTRATIVE REVENUE	1 791 581 320		1 791 581 320
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	111 000 000		111 000 000
5	BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	10 860 046 602	136 458 706	10 996 505 308
	<b>Total</b>	<b>169 391 906 759</b>	<b>1 231 680 948</b>	<b>170 623 587 707</b>

### TITLE 1 — OWN RESOURCES

*Figures*

Title Chapter	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR	p.m.		p.m.
1 2	CUSTOMS DUTIES AND OTHER DUTIES	17 912 606 159		17 912 606 159
1 3	OWN RESOURCES BASED ON VALUE ADDED TAX	19 071 387 750		19 071 387 750
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME	113 645 709 168	1 097 491 122	114 743 200 290
1 5	CORRECTION OF BUDGETARY IMBALANCES	—		—
1 6	GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO CERTAIN MEMBER STATES			
1 7	OWN RESOURCES BASED ON PLASTIC PACKAGING WASTE NOT RECYCLED	5 999 575 760	-2 268 880	5 997 306 880
	<b>Title 1 — Total</b>	<b>156 629 278 837</b>	<b>1 095 222 242</b>	<b>157 724 501 079</b>

### CHAPTER 14 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME

*Figures*

Title Chapter Article Item	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME			
<i>1 4 0</i>	<i>Own resources based on gross national income</i>	113 645 709 168	1 097 491 122	114 743 200 290
	<b>Chapter 14 — Total</b>	<b>113 645 709 168</b>	<b>1 097 491 122</b>	<b>114 743 200 290</b>

## Article 1 4 0 — Own resources based on gross national income

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
113 645 709 168	1 097 491 122	114 743 200 290

### Remarks

The GNI-based resource is an ‘additional’ resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments, plastic based own resource and other revenue in any particular year. By implication, the GNI-based resource ensures that the budget is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (Plastic based own resource, VAT-based resource, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States’ GNI for financial year 2022 is 0,7714 %.

### Legal basis

Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union and repealing Decision 2014/335/EU, Euratom (OJ L 424, 15.12.2020, p. 1), and in particular point (d) of Article 2(1) thereof.

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15), and in particular Article 4(1) thereof.

Member State	Budget 2022	Amending letter No.1/2022	New amount
Belgium	3 863 973 986	37 314 890	3 901 288 876
Bulgaria	517 139 081	4 994 078	522 133 159
Czechia	1 782 853 766	17 217 246	1 800 071 012
Denmark	2 677 300 140	25 855 030	2 703 155 170
Germany	28 780 438 243	277 936 368	29 058 374 611
Estonia	229 849 609	2 219 687	232 069 296
Ireland	2 389 012 830	23 071 002	2 412 083 832
Greece	1 405 658 787	13 574 626	1 419 233 413
Spain	9 961 599 110	96 200 435	10 057 799 545
France	19 833 594 510	191 535 554	20 025 130 064
Croatia	436 091 105	4 211 388	440 302 493
Italy	14 171 771 683	136 858 608	14 308 630 291
Cyprus	170 844 225	1 649 865	172 494 090
Latvia	251 379 530	2 427 604	253 807 134
Lithuania	402 793 420	3 889 827	406 683 247
Luxembourg	354 455 581	3 423 023	357 878 604
Hungary	1 179 432 262	11 389 928	1 190 822 190
Malta	103 208 995	996 702	104 205 697
Netherlands	6 688 015 904	64 587 023	6 752 602 927
Austria	3 163 615 502	30 551 439	3 194 166 941
Poland	4 296 053 110	41 487 533	4 337 540 643
Portugal	1 707 310 708	16 487 717	1 723 798 425
Romania	1 877 137 230	18 127 754	1 895 264 984
Slovenia	388 350 747	3 750 352	392 101 099
Slovakia	778 895 056	7 521 889	786 416 945
Finland	1 994 057 711	19 256 869	2 013 314 580
Sweden	4 240 876 337	40 954 685	4 281 831 022
Article 1 4 0 — Total		113 645 709 168	114 743 200 290

## CHAPTER 17 — OWN RESOURCES BASED ON PLASTIC PACKAGING WASTE NOT RECYCLED

### Figures

Title Chapter Article Item	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 7	OWN RESOURCES BASED ON PLASTIC PACKAGING WASTE NOT RECYCLED			
<b>1 7 0</b>	<i>Own resources based on plastic packaging waste not recycled</i>	5 999 575 760	-2 268 880	5 997 306 880
	<b>Chapter 17 — Total</b>	<b>5 999 575 760</b>	<b>-2 268 880</b>	<b>5 997 306 880</b>

### Article 170 — Own resources based on plastic packaging waste not recycled

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
5 999 575 760	-2 268 880	5 997 306 880

### Remarks

### New Article

This article is intended to record the payments as a result of the application of a uniform call rate to the weight of plastic packaging waste generated in each Member State that is not recycled. The uniform call rate shall be EUR 0,80 per kilogram. Certain Member States shall be entitled to annual lump sum reductions.

### Legal basis

Council Decision (EU, Euratom) 2020/2053 of 14 December 2020 on the system of own resources of the European Union and repealing Decision 2014/335/EU, Euratom (OJ L 424, 15.12.2020, p. 1), and in particular point (c) of Article 2(1) thereof.

Council Regulation (EU, Euratom) 2021/770 of 30 April 2021 on the calculation of the own resource based on plastic packaging waste that is not recycled, on the methods and procedure for making available that own resource, on the measures to meet cash requirements, and on certain aspects of the own resource based on gross national income (OJ L 165, 11.5.2021, p. 15).

Member State	Budget 2022	Amending Letter No.1/2022	New amount
Belgium	153 397 520		153 397 520
Bulgaria	24 248 560		24 248 560
Czechia	63 119 120	- 7 678 400	55 440 720
Denmark	124 480 880		124 480 880
Germany	1 365 404 000	26 440 800	1 391 844 800
Estonia	22 934 000		22 934 000
Ireland	149 574 400		149 574 400
Greece	51 102 400		51 102 400
Spain	528 637 280	- 7 964 240	520 673 040
France	1 257 988 960		1 257 988 960
Croatia	16 783 920	1 627 680	18 411 600
Italy	770 894 160	- 10 229 040	760 665 120
Cyprus	3 638 240		3 638 240
Latvia	15 279 600		15 279 600
Lithuania	11 711 760		11 711 760
Luxembourg	13 957 280		13 957 280
Hungary	158 608 640	- 5 644 960	152 963 680
Malta	7 521 620		7 521 620
Netherlands	213 286 560		213 286 560
Austria	149 468 400	3 265 840	152 734 240

Member State	Budget 2022	Amending Letter No.1/2022	New amount
Poland	381 043 200		381 043 200
Portugal	169 723 920		169 723 920
Romania	122 743 840		122 743 840
Slovenia	11 074 460		11 074 460
Slovakia	38 054 000	- 2 086 560	35 967 440
Finland	69 089 920		69 089 920
Sweden	105 809 120		105 809 120
Article 1 7 0 — Total	5 999 575 760	- 2 268 880	5 997 306 880

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

Figures

Title Chapter	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
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	.Migrations 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	10 860 046 602	136 458 706	10 996 505 308
6 7	COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021	p.m.		p.m.
	<b>Title 6 — Total</b>	<b>10 860 046 602</b>	<b>136 458 706</b>	<b>10 996 505 308</b>

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
6 6	OTHER CONTRIBUTIONS AND REFUNDS			
<i>6 6 0</i>	<i>Special contributions and refunds</i>			
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	10 690 046 602	99 802 250	10 789 848 852
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>	<b>10 690 046 602</b>	<b>136 458 706</b>	<b>10 826 505 308</b>
<i>6 6 1</i>	<i>Solidarity mechanisms (special instruments)</i>			
6 6 1 1	European Globalisation Adjustment Fund — 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.
<i>6 6 2</i>	<i>Decentralised agencies — Assigned revenue</i>			
<i>6 6 3</i>	<i>Pilot projects, preparatory actions, prerogatives and other actions</i>			
<i>6 6 8</i>	<i>Other contributions and refunds — Assigned revenue</i>			
<i>6 6 9</i>	<i>Other contributions and refunds — Non-assigned revenue</i>	170 000 000		170 000 000
	<b>Chapter 6 6 — Total</b>	<b>10 860 046 602</b>	<b>136 458 706</b>	<b>10 996 505 308</b>

## **Article 6 6 0 — Special contributions and refunds**

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

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
10 690 046 602	99 802 250	10 789 848 852

#### *Remarks*

This item is intended to record the net contributions from the United Kingdom resulting from the payments made in accordance with Article 148 of the Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community.

The net contribution corresponds to the differences between the amounts due by the United Kingdom to the Union and the amounts due by the Union to the United Kingdom.

This item also accommodates the assigned revenue included in the United Kingdom contribution to the EU budget.

The reference dates for payments by the United Kingdom to the Union or by the Union to the United Kingdom made after 31 December 2020 shall be 30 June and 31 October of every year. Payments shall be made in four equal monthly instalments for payments that have a reference date of 30 June and in eight equal monthly instalments for payments that have a reference date of 31 October. All payments shall be made by the last working day of each month, starting on the reference date or, where the reference date is not a working day, the last working day before the reference date.

#### *Reference acts*

Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community (OJ L 29, 31.1.2020, p. 7).

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

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
	36 656 456	36 656 456

#### *Remarks*

New item

This item is intended to record the annual contributions from the European Coal and Steel Community (ECSC) in liquidation to the Union's annual budget for the years 2021 to 2025 that are resulting from the application of the Article 145 of the Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community.

According to this Article, the Union is liable to the United Kingdom for its share in the net assets of the ECSC in liquidation on 31 December 2020 (EUR 183 282 282) and the related reimbursement shall be made in five equal annual instalments (EUR 36 656 456) from 2021 to 2025.

These contributions from the ECSC in liquidation therefore aim at fully compensating the effects of the corresponding reductions accounted for in the contributions to the Union's annual budget of the United Kingdom, as recorded under the item 6 0 2.

## Reference acts

Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community (OJ L 29, 31.1.2020, p. 7).

# SECTION II — EUROPEAN COUNCIL AND COUNCIL

## EXPENDITURE — EXPENDITURE

### Figures

Title	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1	PERSONS WORKING WITH THE INSTITUTIONS	383 763 596	-51 052	383 712 544
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	231 288 310		231 288 310
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>615 051 906</b>	<b>-51 052</b>	<b>615 000 854</b>

## TITLE 1 — PERSONS WORKING WITH THE INSTITUTIONS

### Figures

Title Chapter	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 0	Members of the institutions	7	1 984 500		1 984 500
1 1	OFFICIALS AND TEMPORARY STAFF	7	354 886 096	-51 052	354 835 044
1 2	OTHER STAFF AND EXTERNAL SERVICES	7	14 662 000		14 662 000
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS	7	12 231 000		12 231 000
	<b>Title 1 — Total</b>		<b>383 763 596</b>	<b>-51 052</b>	<b>383 712 544</b>

## CHAPTER 11 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 1	OFFICIALS AND TEMPORARY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>				
1 1 0 0	Basic salaries	7.2	266 019 096	-37 052	265 982 044
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	1 772 000		1 772 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	66 778 000	-13 000	66 765 000
1 1 0 3	Social security cover	7.2	10 947 000	-1 000	10 946 000
1 1 0 4	Salary weightings	7.2	151 000		151 000
1 1 0 5	Overtime	7.2	1 285 000		1 285 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	7.2	1 895 000		1 895 000

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 1 0 7	Annual adjustment of the remuneration	7.2	4 026 000		4 026 000
	<i>Article 1 1 0 — Subtotal</i>		352 873 096	-51 052	352 822 044
<b>I 1 1</b>	<b><i>Termination of service</i></b>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	7.2	2 013 000		2 013 000
1 1 1 1	Allowances for staff whose service is terminated	7.2	p.m.		p.m.
1 1 1 2	Entitlements of the former Secretaries-General	7.2	p.m.		p.m.
	<i>Article 1 1 1 — Subtotal</i>		2 013 000		2 013 000
	<b>Chapter 1 1 — Total</b>		<b>354 886 096</b>	<b>-51 052</b>	<b>354 835 044</b>

#### Remarks

The appropriations entered in this chapter are assessed on the basis of the European Council and Council's establishment plan for the financial year.

A flat-rate reduction of 4,0 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the establishment plan are occupied at any given time.

### ***Article 1 1 0 — Remuneration and other entitlements***

#### Item 1 1 0 0 — Basic salaries

#### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
266 019 096	-37 052	265 982 044

#### Remarks

This appropriation is intended to cover basic salaries, compensation for annual leave not taken and management allowances for officials and temporary staff holding a post provided for in the establishment plan.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

#### Item 1 1 0 2 — Entitlements under the Staff Regulations related to the personal circumstances of the staff member

#### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
66 778 000	-13 000	66 765 000

#### *Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- expatriation and foreign residence allowances,
- household, dependent child and education allowances,
- allowances for parental or family leave,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 1 1 0 3 — Social security cover

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
10 947 000	-1 000	10 946 000

#### *Remarks*

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- insurance against sickness, accidents and occupational disease, and other social security charges,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## **S — STAFF**

### **S 1 — European Council and Council**

Function group
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**EN**

**EN**

and grade	Draft Budget 2022			Amending Letter Nr 1/2022			Draft Budget 2022 (incl. AL1/2022)		
	Permanent posts	Temporary posts		Permanent posts	Temporary posts		Permanent posts	Temporary posts	
		President of the European Council	Others		President of the European Council	Others		President of the European Council	Others
Non-category	1						1		
AD 16	8	1					8	1	
AD 15	33[1]	1					33[1]	1	
AD 14	140[2]	2	1				140[2]	2	1
AD 13	139	3					139	3	
AD 12	193	7					193	7	
AD 11	91	2	1				91	2	1
AD 10	169	2					169	2	
AD 9	257						257		
AD 8	161						161		
AD 7	158	1					158	1	
AD 6	85	1					85	1	
AD 5	86						86		
<i>AD Subtotal</i>	<i>1 520</i>	<i>20</i>	<i>2</i>				<i>1 520</i>	<i>20</i>	<i>2</i>
AST 11	42						42		
AST 10	46						46		
AST 9	191	7					191	7	
AST 8	103	2					103	2	
AST 7	145						145		
AST 6	191						191		
AST 5	265	1					265	1	
AST 4	188						188		
AST 3	85	2					85	2	
AST 2	8	1					8	1	
AST 1	20			-1			19		
<i>AST Subtotal</i>	<i>1 284</i>	<i>13</i>		<i>-1</i>			<i>1 283</i>	<i>13</i>	
AST/SC 6									
AST/SC 5									
AST/SC 4	6						6		
AST/SC 3	16						16		
AST/SC 2	68						68		
AST/SC 1	100						100		
<i>AST/SC Subtotal</i>	<i>190</i>						<i>190</i>		
<b>Total</b>	<b>2 995</b>	<b>33</b>	<b>2</b>	<b>-1</b>			<b>2 994</b>	<b>33</b>	<b>2</b>
<b>Grand total</b>	<b>3 030</b>			<b>-1</b>			<b>3 029</b>		

(1) Including 4 agents of grade AD16 ad personam.  
(2) Including 7 agents of grade AD15 ad personam.

## SECTION III — COMMISSION

### REVENUE — REVENUE

#### Figures

Title	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
3	ADMINISTRATIVE REVENUE	1 383 453 743		1 383 453 743

Title	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	111 000 000		111 000 000
5	BUDGETARY GUARANTEES, BORROWING-AND-LENDING OPERATIONS	p.m.		p.m.
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	10 860 046 602	136 458 706	10 996 505 308
	<b>Total</b>	<b>12 354 500 345</b>	<b>136 458 706</b>	<b>12 490 959 051</b>

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

*Figures*

Title Chapter	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
6 0	SINGLE MARKET, INNOVATION AND DIGITAL COHESION, RESILIENCE AND VALUES	p.m.		p.m.
6 1	NATURAL RESOURCES AND ENVIRONMENT	p.m.		p.m.
6 2	MIGRATION AND BORDER MANAGEMENT	p.m.		p.m.
6 3	SECURITY AND DEFENCE	p.m.		p.m.
6 4	NEIGHBOURHOOD AND THE WORLD	p.m.		p.m.
6 5	OTHER CONTRIBUTIONS AND REFUNDS	10 860 046 602	136 458 706	10 996 505 308
6 7	COMPLETION FOR OUTSTANDING RECOVERY ORDERS PRIOR TO 2021	p.m.		p.m.
	<b>Title 6 — Total</b>	<b>10 860 046 602</b>	<b>136 458 706</b>	<b>10 996 505 308</b>

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

*Figures*

Title Chapter Article Item	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
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	10 690 046 602	99 802 250	10 789 848 852
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
	<b><i>Article 6 6 0 — Subtotal</i></b>	<b>10 690 046 602</b>	<b>136 458 706</b>	<b>10 826 505 308</b>
<b>6 6 1</b>	<b><i>Solidarity mechanisms (special instruments)</i></b>			
6 6 1 1	European Globalisation Adjustment Fund — Assigned revenue	p.m.		p.m.
6 6 1 2	European Union Solidarity Fund — Assigned revenue	p.m.		p.m.
	<b><i>Article 6 6 1 — Subtotal</i></b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
<b>6 6 2</b>	<b><i>Decentralised agencies — Assigned revenue</i></b>			
<b>6 6 3</b>	<b><i>Pilot projects, preparatory actions, prerogatives and other actions</i></b>			
<b>6 6 8</b>	<b><i>Other contributions and refunds — Assigned revenue</i></b>			
<b>6 6 9</b>	<b><i>Other contributions and refunds — Non-assigned revenue</i></b>	170 000 000		170 000 000
	<b><i>Chapter 6 6 — Total</i></b>	<b>10 860 046 602</b>	<b>136 458 706</b>	<b>10 996 505 308</b>

## **Article 6 6 0 — Special contributions and refunds**

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

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
10 690 046 602	99 802 250	10 789 848 852

#### *Remarks*

This item is intended to record the contributions from the United Kingdom for participation in Union's programmes and activities after the transition period foreseen in the Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community.

The net contribution corresponds to the differences between the amounts due by the United Kingdom to the EU and the amounts due by the EU to the United Kingdom.

This item also accommodates the assigned revenue included in the United Kingdom contribution to the EU budget.

The reference dates for payments by the United Kingdom to the Union or by the Union to the United Kingdom made after 31 December 2020 shall be 30 June and 31 October of every year. Payments shall be made in four equal monthly instalments for payments that have a reference date of 30 June and in eight equal monthly instalments for payments that have a reference date of 31 October. All payments shall be made by the last working day of each month, starting on the reference date or, where the reference date is not a working day, the last working day before the reference date.

#### *Reference acts*

Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community (OJ L 29, 31.1.2020, p. 7).

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

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
	36 656 456	36 656 456

#### *Remarks*

New item

This item is intended to record the annual contributions from the European Coal and Steel Community (ECSC) in liquidation to the Union's annual budget for the years 2021 to 2025 that are resulting from the application of the Article 145 of the Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community.

According to this Article, the Union is liable to the United Kingdom for its share in the net assets of the ECSC in liquidation on 31 December 2020 (EUR 183 282 282) and the related reimbursement shall be made in five equal annual instalments (EUR 36 656 456) from 2021 to 2025.

These contributions from the ECSC in liquidation therefore aim at fully compensating the effects of the corresponding reductions accounted for in the contributions to the Union's annual budget of the United Kingdom, as recorded under the item 6 0 2.

## Reference acts

Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community (OJ L 29, 31.1.2020, p. 7).

# EXPENDITURE — EXPENDITURE

## Figures

Title	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation	13 159 951 624	13 553 811 926			13 159 951 624	13 553 811 926
02	European Strategic Investments	5 501 632 851	5 119 103 209	-1 800 000	-217 800 000	5 499 832 851	4 901 303 209
	Reserves(30 02 02)	687 000 5 502 319 851	687 000 5 119 790 209	1 800 000	1 800 000 -216 000 000	2 487 000 5 502 319 851	2 487 000 4 903 790 209
03	Single Market	905 263 460	899 270 236			905 263 460	899 270 236
	Reserves(30 02 02)	69 000 905 332 460	69 000 899 339 236			69 000 905 332 460	69 000 899 339 236
04	Space	2 076 537 905	2 156 359 905			2 076 537 905	2 156 359 905
05	Regional Development and Cohesion	36 565 892 509	42 650 000 935		800 000	36 565 892 509	42 650 800 935
06	Recovery and Resilience	1 671 745 285	1 307 284 376	24 000 000	24 000 000	1 695 745 285	1 331 284 376
07	Investing in People, Social Cohesion and Values	17 860 945 754	18 262 066 347	7 500 000	6 700 000	17 868 445 754	18 268 766 347
08	Agriculture and Maritime Policy	54 117 214 849	55 859 874 765	134 925 000	142 425 000	54 252 139 849	56 002 299 765
	Reserves(30 02 02)	58 250 000 54 175 464 849	55 250 000 55 915 124 765	-54 000 000 80 925 000	-51 000 000 91 425 000	4 250 000 54 256 389 849	4 250 000 56 006 549 765
09	Environment and Climate Action	1 921 941 867	592 949 198		-135 000	1 921 941 867	592 814 198
10	Migration	1 252 736 205	1 430 047 205			1 252 736 205	1 430 047 205
11	Border Management	1 869 518 182	1 689 225 361	-13 100 000	-13 100 000	1 856 418 182	1 676 125 361
	Reserves(30 02 02)	1 713 000 1 871 231 182	1 713 000 1 690 938 361			1 713 000 1 858 131 182	1 713 000 1 677 838 361
12	Security	591 860 020	567 259 774			591 860 020	567 259 774
	Reserves(30 02 02)	15 987 411 607 847 431	15 987 411 583 247 185			15 987 411 607 847 431	15 987 411 583 247 185
13	Defence	1 177 444 514	654 614 000			1 177 444 514	654 614 000
14	External Action	14 757 937 445	10 035 347 150	265 000 000		14 757 937 445	10 300 347 150
15	Pre-accession Assistance	1 940 505 473	2 371 704 787	71 000 000		2 011 505 473	2 371 704 787
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	50 000 000	75 000 000			50 000 000	75 000 000
20	Administrative expenditure of the European Commission	3 868 363 550	3 868 463 550	-234 100	-234 100	3 868 129 450	3 868 229 450
21	European Schools and Pensions	2 556 236 116	2 556 236 116	-225 000 000	-225 000 000	2 331 236 116	2 331 236 116
30	Reserves	1 450 251 382	1 248 919 000	1 298 919 000	1 298 919 000	2 749 170 382	2 547 838 000
	Total	163 295 978 991	164 897 537 840	1 296 209 900	1 281 574 900	164 592 188 891	166 179 112 740
	Of which Reserves: 30 02 02	76 706 411	73 706 411	-52 200 000	-49 200 000	24 506 411	24 506 411

## TITLE 01 — RESEARCH AND INNOVATION

## Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	Support administrative expenditure of the "Research and Innovation" cluster	1	848 172 488	848 172 488			848 172 488	848 172 488

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02	Horizon Europe	1	11 445 097 681	11 825 261 943			11 445 097 681	11 825 261 943
01 03	Euratom Research and Training Programme	1	163 699 570	207 481 300			163 699 570	207 481 300
01 04	International Thermonuclear Experimental Reactor (ITER)	1	702 981 885	660 681 136			702 981 885	660 681 136
01 20	Pilot projects, preparatory actions, prerogatives and other actions	1	p.m.	12 215 059			p.m.	12 215 059
	<b>Title 01 — Total</b>		<b>13 159 951 624</b>	<b>13 553 811 926</b>			<b>13 159 951 624</b>	<b>13 553 811 926</b>

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

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
01 01	Support administrative expenditure of the "Research and Innovation" cluster				
<b>01 01 01</b>	<b><i>Support expenditure for Horizon Europe</i></b>				
01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	1	150 000 000		150 000 000
01 01 01 02	External personnel implementing Horizon Europe — Indirect research	1	45 750 543		45 750 543
01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	1	87 979 148		87 979 148
01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	1	151 373 000		151 373 000
01 01 01 12	External personnel implementing Horizon Europe — Direct research	1	35 892 000		35 892 000
01 01 01 13	Other management expenditure for Horizon Europe — Direct research	1	53 186 000		53 186 000
01 01 01 61	European Research Council Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	1	p.m.		p.m.
01 01 01 62	Research Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	1	p.m.		p.m.
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.
01 01 01 64	Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	1	p.m.		p.m.
01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	1	54 792 000		54 792 000
01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	1	91 211 904		91 211 904
01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	1	20 459 000		20 459 000
01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	1	13 332 000		13 332 000
01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	1	30 084 000		30 084 000
	<b>Article 01 01 01 — Subtotal</b>		<b>734 059 595</b>		<b>734 059 595</b>
<b>01 01 02</b>	<b><i>Support expenditure for the Euratom Research and Training Programme</i></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		6 735 801

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
01 01 02 02	External personnel implementing the Euratom Research and Training Programme — Indirect research	1	275 656		275 656
01 01 02 03	Other management expenditure for the Euratom Research and Training Programme — Indirect research	1	1 880 440		1 880 440
01 01 02 11	Expenditure related to officials and temporary staff implementing the Euratom Research and Training Programme — Direct research	1	56 277 000		56 277 000
01 01 02 12	External personnel implementing the Euratom Research and Training Programme — Direct research	1	10 455 000		10 455 000
01 01 02 13	Other management expenditure for the Euratom Research and Training Programme — Direct research	1	31 376 880		31 376 880
<i>Article 01 01 02 — Subtotal</i>				107 000 777	107 000 777
<b>01 01 03</b>	<b><i>Support expenditure for the International Thermonuclear Experimental Reactor (ITER)</i></b>				
01 01 03 01	Expenditure related to officials and temporary staff implementing ITER	1	5 409 100		5 409 100
01 01 03 02	External personnel implementing ITER	1	203 016		203 016
01 01 03 03	Other management expenditure for ITER	1	1 500 000		1 500 000
<i>Article 01 01 03 — Subtotal</i>				7 112 116	7 112 116
<b>Chapter 01 01 — Total</b>				<b>848 172 488</b>	<b>848 172 488</b>

#### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (salaries, studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts..

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

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

#### Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenditure relating to officials, temporary and external staff as well as other administrative expenditure for the management of the specific research and innovation programme — Horizon Europe, in the form of indirect and direct actions, including administrative expenditure incurred by staff posted in Union delegations

#### Legal basis

See Chapter 01 02.

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

#### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
54 792 000		54 792 000

## *Remarks*

### *Former item 01 01 01 61 (in part)*

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the implementation of the specific research and innovation — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	1 353 362 6 6 0 0
Other countries	8 218 800 6 0 1 0

## *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

## *Reference acts*

See Chapter 01 02.

Commission Decision C(2021) 950 of 12 February 2021 delegating powers to the European Research Council Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
91 211 904		91 211 904

### Remarks

*Former items 01 01 01 62 and 01 01 01 63 (in part)*

This appropriation is intended to cover the operating costs of the European Research Executive Agency incurred as a result of the Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	2 252 934 6 6 0 0
Other countries	13 681 786 6 0 1 0

### Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

#### *Reference acts*

See Chapter 01 02.

Commission Decision C(2021) 952 of 12 February 2021 delegating powers to the European Research Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Research and Innovation, Research of the Fund for Coal and Steel and Information Provision and Promotion Measures concerning Agricultural Products comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
20 459 000		20 459 000

#### *Remarks*

*Former items 01 01 01 62 and 01 01 01 63 (in part)*

This appropriation is intended to cover the operating costs of the European Health and Digital Executive Agency incurred as a result of the Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	602 754 6 6 0 0
Other countries	3 660 450 6 0 1 0
Proceeds from EURI	3 944 000 5 0 4 0

#### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

#### *Reference acts*

See Chapter 01 02.

Commission Decision C(2021) 948 of 12 February 2021 delegating powers to the European Health and Digital Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of EU4Health, Single Market, Research and Innovation, Digital Europe, Connecting Europe Facility – Digital, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
13 332 000		13 332 000

#### *Remarks*

*Former items 01 01 01 63 and 01 01 01 64 (in part)*

This appropriation is intended to cover the operating costs of the European Climate, Infrastructure and Environment Executive Agency incurred as a result of the Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	401 424 660 0
Other countries	2 437 800 601 0
Proceeds from EURI	2 920 000 504 0

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

### *Reference acts*

See Chapter 01 02.

Commission Decision C(2021) 947 of 12 February 2021 delegating powers to the European Climate, Infrastructure and Environment Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport and energy infrastructure; climate, energy and mobility research and innovation; environment, nature and biodiversity; transition to low-carbon technologies; and maritime and fisheries; comprising, in particular, implementation of appropriations entered in the general budget of the Union and those stemming from external assigned revenue.

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

### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
30 084 000		30 084 000

### *Remarks*

*Former items 01 01 01 62 and 01 01 01 63 (in part)*

This appropriation is intended to cover the operating costs of the European Innovation Council and SMEs Executive Agency incurred as a result of the Agency's role in the implementation of the specific research and innovation programme — Horizon Europe (2021-2027) and the completion of its predecessor programmes.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	894 930 6 6 0 0
Proceeds from EURI	6 148 000 5 0 4 0
Other countries	5 434 800 5 0 1 0

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Commission implementing decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

#### *Reference acts*

See Chapter 01 02.

Commission Decision C(2021) 949 of 12 February 2021 delegating powers to the European Innovation Council and SMEs Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Innovative Europe, Single Market and Interregional Innovation Investments comprising, in particular, implementation of appropriations entered in the general budget of the Union.

## **CHAPTER 01 02 — HORIZON EUROPE**

#### *Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02	Horizon Europe							

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>01 02 01</b>	<b><i>Excellent Science (Pillar I)</i></b>	1	2 084 994 377	747 922 579			2 084 994 377	747 922 579
01 02 01 01	European Research Council		1 847 934 717	373 700 613			847 934 717	373 700 613
01 02 01 02	Marie Skłodowska-Curie Actions		1 305 433 485	192 186 924			305 433 485	192 186 924
01 02 01 03	Research infrastructures		3 238 362 579	1 313 810 116			3 238 362 579	1 313 810 116
<i>Article 01 02 01 — Subtotal</i>								
<b>01 02 02</b>	<b><i>Global Challenges and European Industrial Competitiveness (Pillar II)</i></b>	1	571 730 809	248 972 336			571 730 809	248 972 336
01 02 02 10	Cluster 'Health'		1 150 928 000	30 939 689			150 928 000	30 939 689
01 02 02 11	Cluster Health — Innovative Health Initiative joint undertaking		1 68 135 000	31 145 618			68 135 000	31 145 618
01 02 02 12	Cluster Health — Global Health EDCTP3 joint undertaking		1 258 071 012	113 149 231			258 071 012	113 149 231
01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'		1 202 756 055	178 056 054			202 756 055	178 056 054
01 02 02 30	Cluster 'Civil Security for Society'							
01 02 02 31	Cluster 'Civil Security for Society' — European Cybersecurity Industrial, Technology and Research Competence		1 p.m.	p.m.			p.m.	p.m.
01 02 02 40	Cluster 'Digital, Industry and Space'		1 1 264 161 905	1 133 029 778			1 264 161 905	1 133 029 778
01 02 02 41	Cluster 'Digital, Industry and Space' — European High-Performance Computing Joint Undertaking (EuroHPC)		1 122 941 000	94 471 661			122 941 000	94 471 661
01 02 02 42	Cluster Digital, Industry and Space — Key Digital Technologies joint undertaking		1 250 000 000	114 901 633			250 000 000	114 901 633
01 02 02 43	Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking		1 121 929 000	164 704 000			121 929 000	164 704 000
01 02 02 50	Cluster 'Climate, Energy and Mobility'		1 1 281 577 680	630 134 825			1 281 577 680	630 134 825
01 02 02 51	Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking		1 86 280 927	61 928 697			86 280 927	61 928 697
01 02 02 52	Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking		1 150 583 000	174 035 411			150 583 000	174 035 411
01 02 02 53	Cluster Climate, Energy and Mobility — Europe's Rail joint undertaking		1 90 590 298	97 408 922			90 590 298	97 408 922
01 02 02 54	Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking		1 150 000 000	87 668 030			150 000 000	87 668 030
01 02 02 60	Cluster 'Food, Bioeconomy, Natural Resources, Agriculture and Environment'		1 1 003 750 348	921 360 948			1 003 750 348	921 360 948
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			178 490 000	41 970 039
01 02 02 70	Non-nuclear direct actions of the Joint Research Centre		1 31 867 011	26 400 000			31 867 011	26 400 000
<i>Article 01 02 02 — Subtotal</i>			5 983 792 045	4 150 276 872			5 983 792 045	4 150 276 872
<b>01 02 03</b>	<b><i>Innovative Europe (Pillar III)</i></b>	1	1 147 747 786	899 010 000			1 147 747 786	899 010 000
01 02 03 01	European Innovation Council		1 66 362 616	23 055 310			66 362 616	23 055 310
01 02 03 02	European innovation ecosystems		1 384 247 983	352 736 567			384 247 983	352 736 567
01 02 03 03	European Institute of Innovation and Technology (EIT)		1 1 598 358 385	1 274 801 877			1 598 358 385	1 274 801 877
<i>Article 01 02 03 — Subtotal</i>								
<b>01 02 04</b>	<b><i>Widening participation and strengthening the European Research Area</i></b>	1	379 744 528	241 934 541			379 744 528	241 934 541
01 02 04 01	Widening participation and spreading excellence		1 83 177 114	91 764 076			83 177 114	91 764 076
01 02 04 02	Reforming and enhancing the European R&I system		1 462 921 642	333 698 617			462 921 642	333 698 617
<i>Article 01 02 04 — Subtotal</i>			1 161 663 030	147 117 092			161 663 030	147 117 092
<b>01 02 05</b>	<b><i>Horizontal operational activities</i></b>	1						
<b>01 02 99</b>	<b><i>Completion of previous programmes and activities</i></b>							

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 99 01	Completion of previous research programmes (prior to 2021)  <i>Article 01 02 99 — Subtotal</i>  <b>Chapter 01 02 — Total</b>	1	p.m.	4 605 557 369			p.m.	4 605 557 369
			p.m.	4 605 557 369			p.m.	4 605 557 369
			<b>11 445 097</b> <b>681</b>	<b>11 825 261</b> <b>943</b>			<b>11 445 097</b> <b>681</b>	<b>11 825 261</b> <b>943</b>

*Remarks*

Horizon Europe – the Framework Programme for Research and Innovation aims at delivering scientific, technological, economic and societal impact from the Union's investments in research and innovation so as to strengthen the scientific and technological bases of the Union and foster its competitiveness in all Member States including in its industry, deliver on the Union strategic priorities, contribute to the realisation of Union objectives and policies, contribute to tackling global challenges, including the Sustainable Development Goals by following the principles of the Agenda 2030 and the Paris Agreement, and strengthen the European Research Area. Horizon Europe shall thus maximise Union added value by focusing on objectives and activities that cannot be effectively realised by Member States acting alone, but in cooperation.

Horizon Europe shall:

- develop, promote and advance scientific excellence, support the creation and diffusion of high-quality new fundamental and applied knowledge, skills, technologies and solutions, training and mobility of researchers, attract talent at all levels and contribute to full engagement of Union's talent pool in actions supported under Horizon Europe,
- generate knowledge, strengthen the impact of research and innovation in developing, supporting and implementing Union policies and support the access to and uptake of innovative solutions in European industry, notably in SMEs, and in society to address global challenges, including climate change and the Sustainable Development Goals,
- foster all forms of innovation, facilitate technological development, demonstration and knowledge and technology transfer, strengthen deployment and exploitation of innovative solutions,
- optimise Horizon Europe's delivery for strengthening and increasing the impact and attractiveness of the European Research Area, to foster the excellence-based participations from all Member States, including low R&I performing Member States, in Horizon Europe and to facilitate collaborative links in European research and innovation.

The Programme shall ensure the effective promotion of equal opportunities for all and the implementation of gender mainstreaming, including the integration of the gender dimension in R&I content.

The Programme shall be implemented in synergy with other Union programmes while aiming for maximal administrative simplification.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation (EU) 2020/2094 of 14 December 2020, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for this programme under this title for a total amount of EUR 5 412 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2022.

## Legal basis

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

Council Decision (EU) 2021/764 of 10 May 2021 establishing the Specific Programme implementing Horizon Europe – the Framework Programme for Research and Innovation, and repealing Decision 2013/743/EU (OJ L 167I, 12.5.2021, p. 1).

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

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

### *Remarks*

This pillar is intended to support the creation and better diffusion of high-quality new knowledge, technologies and sustainable solutions, reinforce the competitiveness of European industry, strengthen the impact of research and innovation in developing, supporting and implementing Union policies, and support the uptake of innovative solutions in industry, notably in SMEs and start-ups, and in society to address global challenges.

To maximise impact flexibility and synergies, research and innovation activities shall be organised in six clusters, interconnected through pan-European research infrastructures, which individually and together will incentivise interdisciplinary, cross-sectoral, cross-policy, cross border and international cooperation.

This pillar consists of the following six clusters:

- Health,
- Culture, Creativity and Inclusive Society,
- Civil Security for Society,
- Digital, Industry and Space,
- Climate, Energy and Mobility,
- Food, Bioeconomy, Natural Resources, Agriculture and Environment,

and the non-nuclear direct actions of the Joint Research Centre.

Social sciences and humanities shall be fully integrated across all clusters, including specific and dedicated activities. Activities from a broad range of Technology Readiness Levels, including lower Technology Readiness Levels, will be covered in this pillar of Horizon Europe. Each cluster contributes towards several Sustainable Development Goals; and many of those goals are supported by more than one cluster. Gender equality is a crucial factor in order to obtain sustainable economic growth; it is therefore important to integrate a gender perspective in all global challenges.

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

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.			p.m.	p.m.

## Remarks

The European Cybersecurity Industrial, Technology and Research Competence Centre shall contribute to the implementation of the cybersecurity part of the Digital Europe programme and of the Horizon Europe. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

## Legal basis

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

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

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

# TITLE 02 — EUROPEAN STRATEGIC INVESTMENTS

## Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Support administrative expenditure of the "European Strategic Investments" cluster	1	41 288 000	41 288 000			41 288 000	41 288 000
02 02	InvestEU Fund	1	1 195 627 000	1 031 432 172			1 195 627 000	1 031 432 172
02 03	Connecting Europe Facility (CEF)	1	2 823 656 950	2 714 523 035	-1 800 000	-1 800 000	2 821 856 950	2 712 723 035
02 04	Digital Europe programme	1	1 227 225 377	1 094 000 703			1 227 225 377	878 000 703
02 10	Decentralised agencies	1	190 237 250	190 237 250			190 237 250	190 237 250
	Reserves(30 02 02)		687 000 190 924 250	687 000 190 924 250	1 800 000	1 800 000	2 487 000 192 724 250	2 487 000 192 724 250
02 20	Pilot projects, preparatory actions, prerogatives and other actions	1	23 598 274	47 622 049			23 598 274	47 622 049
	<b>Title 02 — Total</b>		<b>5 501 632 851</b>	<b>5 119 103 209</b>	<b>-1 800 000</b>	<b>-217 800 000</b>	<b>5 499 832 851</b>	<b>4 901 303 209</b>
	Reserves(30 02 02)		687 000 5 502 319 851	687 000 5 119 790 209	1 800 000	1 800 000 -216 000 000	2 487 000 5 502 319 851	2 487 000 4 903 790 209
	Total including reserves							

# CHAPTER 02 02 — INVESTEU FUND

## Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02	InvestEU Fund							
<b>02 02 01</b>	<b>Guarantee for the InvestEU Fund</b>	1	p.m.	p.m.			p.m.	p.m.
<b>02 02 02</b>	<b>EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund</b>	1	1 163 727 000	50 000 000			1 163 727 000	50 000 000
<b>02 02 03</b>	<b>InvestEU Advisory Hub, InvestEU Portal and accompanying measures</b>	1	31 900 000	21 760 000			31 900 000	21 760 000
<b>02 02 99</b>	<b>Completion of previous financial instruments – Provisioning of the common provisioning fund</b>							

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021) — Financial instruments	1	p.m.	159 700 000			p.m.	159 700 000
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.	22 280 000
02 02 99 03	Completion of previous research programmes (prior to 2021) — Financial instruments	1	p.m.	316 251 993			p.m.	316 251 993
02 02 99 04	Completion of previous Euratom research programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.			p.m.	p.m.
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.
02 02 99 06	Completion of previous Connecting Europe Facility (CEF) — Transport programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.			p.m.	p.m.
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.	18 000 000
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.	29 507 889
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.	13 000 000
02 02 99 10	Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	1	p.m.	p.m.			p.m.	p.m.
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.
02 02 99 12	Completion of the European Fund for Strategic Investments (EFSI)	1	p.m.	400 932 290			p.m.	400 932 290
<i>Article 02 02 99 — Subtotal</i>			p.m.	959 672 172			p.m.	959 672 172
<b>Chapter 02 02 — Total</b>			<b>1 195 627 000</b>	<b>1 031 432 172</b>			<b>1 195 627 000</b>	<b>1 031 432 172</b>

#### Remarks

Appropriations under this chapter are intended to cover the costs of a Union guarantee provided under the ‘InvestEU Fund’ for financing and investment operations carried out in support of the Union’s internal policies. It also covers the costs for an advisory support mechanism to support the development of investable projects and access to financing and to provide related capacity building (‘InvestEU Advisory Hub’). Finally, it also covers the costs of a database granting visibility to projects for which project promoters seek financing and which provides investors with information about investment opportunities (‘InvestEU Portal’).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094 of 14 December 2020, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for this programme under this title for a total amount of EUR 6 074 000 000 in commitments in current prices. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2021.

## Legal basis

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

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433I, 22.12.2020, p. 11)

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

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

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

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03	Connecting Europe Facility (CEF)							
<b>02 03 01</b>	<b><i>Connecting Europe Facility (CEF) — Transport</i></b>	1	1 750 762 023	860 500 000	-1 800 000	-1 800 000	1 748 962 023	858 700 000
<b>02 03 02</b>	<b><i>Connecting Europe Facility (CEF) — Energy</i></b>	1	795 674 488	245 580 000			795 674 488	245 580 000
<b>02 03 03</b>	<b><i>Connecting Europe Facility (CEF) — Digital</i></b>							
02 03 03 01	Connecting Europe Facility (CEF) — Digital	1	277 220 439	164 183 100			277 220 439	164 183 100
02 03 03 02	European High-Performance Computing joint undertaking (EuroHPC)	1	p.m.	30 000 000			p.m.	30 000 000
	<i>Article 02 03 03 — Subtotal</i>		277 220 439	194 183 100			277 220 439	194 183 100
<b>02 03 99</b>	<b><i>Completion of previous programmes and activities</i></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.	1 018 500 000
02 03 99 02	Completion of previous Connecting Europe Facility (CEF) — Energy activities (prior to 2021)	1	p.m.	300 000 000			p.m.	300 000 000
02 03 99 03	Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	1	p.m.	57 159 935			p.m.	57 159 935
02 03 99 04	Completion of previous energy projects to aid economic recovery (2007-2013)	1	p.m.	38 600 000			p.m.	38 600 000
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.
	<i>Article 02 03 99 — Subtotal</i>		p.m.	1 414 259 935			p.m.	1 414 259 935
	<b>Chapter 02 03 — Total</b>		<b>2 823 656 950</b>	<b>2 714 523 035</b>	<b>-1 800 000</b>	<b>-1 800 000</b>	<b>2 821 856 950</b>	<b>2 712 723 035</b>

### Remarks

Appropriations under this chapter are intended to cover actions focused on the development and modernisation of the transEuropean networks in the fields of transport, energy and digital and to facilitate cross-border cooperation in the field of renewable energy, taking into account the long-term decarbonisation commitments and with emphasis on synergies among sectors.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

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

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 750 762 023	860 500 000	-1 800 000	-1 800 000	1 748 962 023	858 700 000

#### Remarks

This appropriation is intended to cover actions to contribute to the development of projects of common interest relating to efficient, interconnected and multimodal networks and infrastructure for smart, interoperable, sustainable, inclusive, accessible, safe and secure mobility. Those projects will be mainly implemented through calls for proposals under multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation.

This appropriation will support actions that take into account the long-term decarbonisation commitments of the Union. The implementation will take the form of studies, works and other accompanying measures necessary for the management and delivery of the CEF, in line with the sector specific guidelines, i.e. the TEN-T Guidelines.

Eligible actions will relate to the development of efficient, interconnected and multimodal networks in railways, inland waterways, maritime ports and road infrastructure along the TEN-T core network and for cross-border links, maritime ports and inland ports located on the TEN-T comprehensive network. Moreover, support will be provided to smart, interoperable, sustainable, multimodal, inclusive, accessible, safe and secure mobility, such as Motorways of the Sea, telematics application systems for all transport modes, new technologies and innovation with a specific focus on alternative fuels infrastructures, actions to remove interoperability barriers and actions improving transport infrastructure accessibility and resilience.

Assigned revenue received may give rise to additional appropriations under this budget line in accordance with Article 22(1) of the Financial Regulation.

## CHAPTER 02 04 — DIGITAL EUROPE PROGRAMME

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			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	115 772 894		-5 000 000	120 000 000	110 772 894
02 04 01 11	European Cybersecurity Industrial, Technology and Research Competence Centre	1	151 311 791	151 192 982		-118 000 000	151 311 791	33 192 982
	<i>Article 02 04 01 — Subtotal</i>		271 311 791	266 965 876		-123 000 000	271 311 791	143 965 876
<b>02 04 02</b>	<b>High-performance computing</b>							
02 04 02 10	High-Performance Computing	1	61 512 954	88 857 300			61 512 954	88 857 300
02 04 02 11	High-Performance Computing joint undertaking (EuroHPC)	1	296 080 000	198 380 361			296 080 000	198 380 361
	<i>Article 02 04 02 — Subtotal</i>		357 592 954	287 237 661			357 592 954	287 237 661
<b>02 04 03</b>	<b>Artificial intelligence</b>	1	332 511 489	294 811 860		-49 000 000	332 511 489	245 811 860

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>02 04 04</b>	<i>Skills</i>	1	92 948 068	57 000 000		-5 000 000	92 948 068	52 000 000
<b>02 04 05</b>	<i>Deployment</i>							
02 04 05 01	Deployment	1	143 241 850	163 973 807		-39 000 000	143 241 850	124 973 807
02 04 05 02	Deployment / Interoperability	1	29 619 225	19 757 200			29 619 225	19 757 200
			172 861 075	183 731 007		-39 000 000	172 861 075	144 731 007
<b>02 04 99</b>	<i>Completion of previous programmes and activities</i>							
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						
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.	3 500 000			p.m.	3 500 000
			p.m.	754 299			p.m.	754 299
			p.m.	4 254 299			p.m.	4 254 299
			<b>1 227 225 377</b>	<b>1 094 000 703</b>			<b>-216 000 000</b>	<b>1 227 225 377</b>
								<b>878 000 703</b>

#### Remarks

Appropriations under this chapter are intended to cover actions focused on reinforcing Europe's capacities in high performance computing, artificial intelligence, cybersecurity and advanced digital skills and ensuring their wide use across the economy and society. Fostered simultaneously, these will help create a thriving data economy, promote inclusiveness and equal opportunities for all and ensure value creation. Most importantly, the programme will concentrate on the areas where no single Member State alone can ensure the level required for digital success. Focus will also be placed on those areas where public spending has the highest impact, notably on improving efficiency and quality of services in the areas of public interest such as health, environment, climate, mobility and public administrations, and helping small and medium-sized enterprises (SMEs) to adapt to digital change.

The Digital Europe programme will also consider the added value of combining digital with other enabling technologies in order to maximise benefits from digitisation.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines

#### Legal basis

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

#### **Article 02 04 01 — Cybersecurity**

##### Item 02 04 01 10 — Cybersecurity

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 000 000	115 772 894		-5 000 000	120 000 000	110 772 894

#### Remarks

This appropriation is intended to cover actions to ensure that the essential capacities needed to secure the Union's digital economy, society and democracy are present and accessible to the Union's public sector and businesses, and to improve the competitiveness of the Union's cybersecurity industry. It includes the investments necessary for the Quantum Communication Infrastructure.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

3 012 000 6600

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

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
151 311 791	151 192 982		-118 000 000	151 311 791	33 192 982

#### Remarks

The European Cybersecurity Industrial, Technology and Research Competence Centre shall contribute to the implementation of the cybersecurity part of the Digital Europe programme and of Horizon Europe. The objective of the Centre is to enhance cybersecurity capabilities, knowledge and infrastructures at the service of industries, the public sector and research communities.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

3 797 926 6600

#### Legal basis

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

Regulation (EU) 2021/695 of the European Parliament and of the Council of 28 April 2021 establishing Horizon Europe – the Framework Programme for Research and Innovation, laying down its rules for participation and dissemination, and repealing Regulations (EU) No 1290/2013 and (EU) No 1291/2013 (OJ L 170, 12.5.2021, p. 1).

#### Article 02 04 03 — Artificial intelligence

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
332 511 489	294 811 860		-49 000 000	332 511 489	245 811 860

#### Remarks

Former item PP 09 21 01

This appropriation is intended to cover actions to develop capacity in artificial intelligence (AI) in Europe in line with the Digital Services Act package. To this end, actions will focus on building-up and reinforcing core AI capacities, with a particular attention to data resources and federated cloud infrastructure, by making them accessible to all businesses and public administrations. Actions will also reinforce and foster links between existing AI testing and experimentation facilities in Member States and will support the establishment of libraries of AI algorithms.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA

8 346 038 6600

## Article 02 04 04 — Skills

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
92 948 068	57 000 000		-5 000 000	92 948 068	52 000 000

### Remarks

This appropriation is intended to cover actions to ensure that the current and future labour force can easily acquire advanced digital skills, notably in high-performance computing, artificial intelligence and cybersecurity, by offering students, graduates, and existing workers the means to acquire and develop these skills, no matter where they are situated.

The Digital Europe programme shall ensure the effective promotion of equal opportunities for all, and the implementation of gender mainstreaming in its actions.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 2 332 997 660 0

## Article 02 04 05 — Deployment

### Item 02 04 05 01 — Deployment

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
143 241 850	163 973 807		-39 000 000	143 241 850	124 973 807

### Remarks

This appropriation is intended to cover actions to expand the best use of digital capacities, notably high-performance computing, artificial intelligence and cybersecurity, across the economy in areas of public interest and society, including the deployment of interoperable solutions in areas of public interest, and to facilitate access to technology and know-how for all businesses, notably SMEs.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 3 595 370 660 0

## CHAPTER 02 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10	Decentralised agencies							
<b>02 10 01</b>	<b>European Union Aviation Safety Agency (EASA)</b> Reserves(30 02 02)	1	37 325 380	37 325 380	1 800 000	1 800 000	37 325 380	37 325 380
							1 800 000	1 800 000
							39 125 380	39 125 380
<b>02 10 02</b>	<b>European Maritime Safety Agency (EMSA)</b>	1	82 696 601	82 696 601			82 696 601	82 696 601
<b>02 10 03</b>	<b>European Union Agency for Railways (ERA)</b>	1	26 164 199	26 164 199			26 164 199	26 164 199
<b>02 10 04</b>	<b>European Union Agency for Cybersecurity (ENISA)</b>	1	22 283 440	22 283 440			22 283 440	22 283 440

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 10 05	Reserves(30 02 02)	1	610 000	610 000			610 000	610 000	
			22 893 440	22 893 440			22 893 440	22 893 440	
	Body of European Regulators for Electronic Communications (BEREC) — Office		7 337 683	7 337 683			7 337 683	7 337 683	
	European Union Agency for the Cooperation of Energy Regulators (ACER)		14 429 947	14 429 947			14 429 947	14 429 947	
02 10 06	Reserves(30 02 02)		77 000	77 000			77 000	77 000	
			14 506 947	14 506 947			14 506 947	14 506 947	
	Chapter 02 10 — Total		190 237 250	190 237 250			190 237 250	190 237 250	
	Reserves(30 02 02)		687 000	687 000			2 487 000	2 487 000	
	Total including reserves		190 924 250	190 924 250			192 724 250	192 724 250	

#### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

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

#### Figures

	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
02 10 01	37 325 380	37 325 380			37 325 380	37 325 380
Reserves(30 02 02)			1 800 000	1 800 000	1 800 000	1 800 000
Total	37 325 380	37 325 380	1 800 000	1 800 000	39 125 380	39 125 380

#### Remarks

EASA is the Union's agency for aviation safety. Its mission is to ensure the highest common level of safety protection for EU citizens, ensure the highest common level of environmental protection, establish a single regulatory and certification process among Member States, facilitate the internal aviation market and create a level playing field, and work with other international aviation organisations and regulators.

The main activities of the organisation include the collection and analysis of safety intelligence and performance data to derive strategic action plans, the certification of aviation products and the approval of organisations in all aviation domains (design, production, maintenance, training, air traffic management, etc.) the preparation of regulatory material setting up common standards for aviation in Europe, and the monitoring and inspections of the effective implementation of such standards in the Member States and EU neighbouring States having signed EU aviation agreements.

The tasks performed by EASA cover the whole spectrum of the EU aviation safety rules, and have an important international component as the Agency is legally mandated to cooperate with international actors in order to achieve the highest safety level for EU citizens globally (e.g. EU safety list, Third Country Operators authorisations, and implementation of technical assistance programming towards third countries). Established in 2002, EASA is composed of more than 800 aviation experts and administrators and it has 31 Member States (27 EU + Switzerland, Iceland, Norway and Liechtenstein). It has four international offices in Montreal, Washington, Beijing and Singapore. Typically its budget consists mainly of fees and charges (64%), the EU subsidy (23%), earmarked funds (11%) and third country contributions (2%).

Total Union contribution	41 478 000
<i>of which amount coming from the recovery of surplus (revenue article 6.6.2)</i>	2 352 620
Amount entered in the budget	39 125 380

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 936 867 660 0

#### *Legal basis*

Regulation (EU) 2018/1139 of the European Parliament and of the Council of 4 July 2018 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency, and amending Regulations (EC) No 2111/2005, (EC) No 1008/2008, (EU) No 996/2010, (EU) No 376/2014 and Directives 2014/30/EU and 2014/53/EU of the European Parliament and of the Council, and repealing Regulations (EC) No 552/2004 and (EC) No 216/2008 of the European Parliament and of the Council and Council Regulation (EEC) No 3922/91 (OJ L 212, 22.8.2018, p. 1).

#### *Reference acts*

Commission Regulation (EU) No 1178/2011 of 3 November 2011 laying down technical requirements and administrative procedures related to civil aviation aircrew pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 311 25.11.2011, p. 1).

Commission Implementing Regulation (EU) No 646/2012 laying down detailed rules on fines and periodic penalty payments (OJ L 187, 17.7.2012, p.29).

Commission Regulation (EU) No 748/2012 of 3 August 2012 laying down implementing rules for the airworthiness and environmental certification of aircraft and related products, parts and appliances, as well as for the certification of design and production organisations (OJ L 224 21.8.2012, p. 1).

Commission Implementing Regulation (EU) No 923/2012 laying down the common rules of the air and operational provisions regarding services and procedures in air navigation (OJ L 281, 13.10.2012, p.1).

Commission Regulation (EU) No 965/2012 of 5 October 2012 laying down technical requirements and administrative procedures related to air operations pursuant to Regulation (EC) No 216/2008 of the European Parliament and of the Council (OJ L 296 25.10.2012, p. 1)

Commission Implementing Regulation (EU) No 1079/2012, Commission Implementing Regulation (EU) No 1207/2011, Commission Implementing Regulation (EU) No 1206/2011, Commission Regulation (EU) No 73/2010, Commission Regulation (EC) No 262/2009, Commission Regulation (EC) No 29/2009, Commission Regulation (EC) No 633/2007, Commission Regulation (EC) No 1033/2006, and Commission Regulation (EC) No 1032/2006 on air traffic management and air navigation services interoperability.

Commission Implementing Regulation (EU) No 628/2013 of 28 June 2013 on working methods of the European Aviation Safety Agency for conducting standardisation inspections and for monitoring the application of the rules of Regulation (EC) No 216/2008 of the European Parliament and of the Council and repealing Commission Regulation (EC) No 736/2006 (OJ L 179, 29.6.2013, p. 46).

Commission Regulation (EU) 139/2014 laying down requirements and administrative procedures related to aerodromes (OJ L 44, 14.2.2014, p.1).

Commission Regulation (EU) No 452/2014 of 29 April 2014 laying down technical requirements and administrative procedures related to air operations of third country operators (OJ L 133, 6.5.2014, p. 12).

Commission Regulation (EU) No 1321/2014 of 26 November 2014 on the continuing airworthiness of aircraft and aeronautical products, parts and appliances, and on the approval of organisations and personnel involved in these tasks (OJ L 362 17.12.2014, p. 1).

Commission Regulation (EU) 2015/340 of 20 February 2015 laying down technical requirements and administrative procedures relating to air traffic controllers' licences and certificates (OJ L 63, 6.3.2015, p.1).

Commission Implementing Regulation (EU) No (EU) 2017/373 laying down common requirements for providers of air traffic management/air navigation services and other air traffic management network functions and their oversight (OJ L 62, 8.3.2017, p. 1).

Commission Implementing Regulation (EU) No 2018/1048 laying down airspace usage requirements and operating procedures concerning performance-based navigation (OJ L 189, 26.7.2018, p. 3).

Commission Implementing Regulation (EU) 2019/317 of 11 February 2019 laying down a performance and charging scheme in the single European sky (OJ L 56, 25.2.2019, p. 1).

Commission Delegated Regulation (EU) 2019/945 of 12 March 2019 on unmanned aircraft systems and on third-country operators of unmanned aircraft systems (OJ L 152, 11.6.2019, p. 1).

Commission Implementing Regulation (EU) 2019/947 of 24 May 2019 on the rules and procedures for the operation of unmanned aircraft (OJ L 152, 11.6.2019, p. 45).

Commission Implementing Regulation (EU) No 2019/2153 on the fees and charges levied by the European Union Aviation Safety Agency (OJ L 327, 17.12.2019, p. 36).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission 14 July 2021, on ensuring a level playing field for sustainable air transport (COM(2021) 561 final).

## TITLE 03 — SINGLE MARKET

### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	Support administrative expenditure of the 'Single Market' cluster	1	29 142 000	29 142 000			29 142 000	29 142 000
03 02	Single Market Programme	1	555 002 000	551 435 000			555 002 000	551 435 000
03 03	EU Anti-Fraud Programme	1	24 368 999	31 094 000			24 368 999	31 094 000
03 04	Cooperation in the field of taxation (Fiscalis)	1	36 639 861	35 588 504			36 639 861	35 588 504
03 05	Cooperation in the field of customs (Customs)	1	130 144 000	114 370 328			130 144 000	114 370 328
03 10	Decentralised agencies	1	119 666 600	119 666 600			119 666 600	119 666 600
	Reserves(30 02 02)		69 000	69 000			69 000	69 000
			119 735 600	119 735 600			119 735 600	119 735 600
03 20	Pilot projects, preparatory actions, prerogatives and other actions	1	10 300 000	17 973 804			10 300 000	17 973 804
	<b>Title 03 — Total Reserves(30 02 02)</b>		<b>905 263 460</b>	<b>899 270 236</b>			<b>905 263 460</b>	<b>899 270 236</b>
	Total including reserves		69 000	69 000			69 000	69 000
			905 332 460	899 339 236			905 332 460	899 339 236

## CHAPTER 03 02 — SINGLE MARKET PROGRAMME

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 02	Single Market Programme							
<b>03 02 01</b>	<b><i>Making the internal market more effective</i></b>							
03 02 01 01	Operation and development of the internal market of goods and services	1	28 406 000	23 000 000			28 406 000	23 000 000
03 02 01 02	Internal market governance tools	1	5 470 000	4 100 000			5 470 000	4 100 000
03 02 01 03	Taxud regulatory work support – Implementation and development of the internal market	1	3 300 000	2 204 000			3 300 000	2 204 000
03 02 01 04	Company law	1	1 000 000	769 000			1 000 000	769 000
03 02 01 05	Competition policy for a stronger Union in the digital age	1	19 883 000	16 000 000			19 883 000	16 000 000
03 02 01 06	Implementation and development of the internal market for financial services	1	5 350 000	5 600 000			5 350 000	5 600 000
03 02 01 07	Market surveillance	1	14 208 000	6 320 000			14 208 000	6 320 000
	<i>Article 03 02 01 — Subtotal</i>		77 617 000	57 993 000			77 617 000	57 993 000
<b>03 02 02</b>	<b><i>Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets</i></b>	1	121 450 000	67 600 000			121 450 000	67 600 000
<b>03 02 03</b>	<b><i>European standardisation and international financial reporting and auditing standards</i></b>	1	21 676 000	10 500 000			21 676 000	10 500 000
03 02 03 01	European standardisation	1	8 450 000	9 018 000			8 450 000	9 018 000
03 02 03 02	International financial and non-financial reporting and auditing standards	1	30 126 000	19 518 000			30 126 000	19 518 000
	<i>Article 03 02 03 — Subtotal</i>							
<b>03 02 04</b>	<b><i>Empowering consumer and civil society and ensuring high level of consumer protection and product safety including the participation of end users in financial services policy-making</i></b>							
03 02 04 01	Ensuring high level of consumer protection and product safety	1	23 500 000	17 459 000			23 500 000	17 459 000
03 02 04 02	The participation of end users in financial services policy-making	1	1 495 000	1 495 000			1 495 000	1 495 000
	<i>Article 03 02 04 — Subtotal</i>		24 995 000	18 954 000			24 995 000	18 954 000
<b>03 02 05</b>	<b><i>Producing and disseminating high quality statistics on Europe</i></b>	1	75 000 000	37 000 000			75 000 000	37 000 000
<b>03 02 06</b>	<b><i>Contributing to a high level of health and welfare for humans, animals and plants</i></b>	1	225 814 000	170 000 000			225 814 000	170 000 000
<b>03 02 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
03 02 99 01	Completion of previous programmes in the field of small and medium-sized enterprises, including the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (prior to 2021)	1	p.m.	68 100 000			p.m.	68 100 000
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.	50 000 000
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.	7 905 000
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.	44 300 000
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.	9 779 000
03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	1	p.m.	286 000			p.m.	286 000

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 03 02 99 — Subtotal</i>		p.m.	180 370 000			p.m.	180 370 000
	<b>Chapter 03 02 — Total</b>		<b>555 002 000</b>	<b>551 435 000</b>			<b>555 002 000</b>	<b>551 435 000</b>

#### Remarks

Appropriations under this chapter are intended to contribute to the well-functioning of the single market for goods and services, including financial services, anti-money laundering and the free movement of capital, and to provide high quality European statistics on all Union policies, as per the purpose of the Programme for single market, competitiveness of enterprises, including small and medium-sized enterprises, and European statistics (the 'Single Market Programme'). In particular, the programme will support the design, implementation and enforcement of the Union legislation underpinning the proper functioning of the single market for goods and services, including financial services, anti-money laundering and the free movement of capital, as well as capacity building, coordination of joint actions between Member States and the Commission, and the international dimension of the internal market. It will also support women's participation and contribute to the empowerment of all actors of the single market: businesses, citizens including consumers, civil society and public authorities. The Single Market Programme brings together six preceding programmes from different policy areas, notably the grants and contracts part of the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME), programmes on consumer protection, enhancing the participation of consumers and other end-users in financial services policy-making, the development of international financial, auditing and corporate reporting standards, measures to contribute to a high level of health for humans, animals and plants along the food chain and in related areas and European statistics. In addition, the programme includes several other budgetary lines concerning, in particular market surveillance, company law, contract and extra-contractual law, standardisation and support for competition policy, customs and taxation. The impact assessment showed that one single programme will create synergies contributing to more agile and efficient budgetary spending.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

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

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

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 04	Cooperation in the field of taxation (Fiscalis)							
<b>03 04 01</b>	<b>Cooperation in the field of taxation (Fiscalis)</b>	1	36 639 861	27 387 974			36 639 861	27 387 974
<b>03 04 99</b>	<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.	8 200 530
			p.m.	8 200 530			p.m.	8 200 530
	<i>Article 03 04 99 — Subtotal</i>		<b>36 639 861</b>	<b>35 588 504</b>			<b>36 639 861</b>	<b>35 588 504</b>
	<b>Chapter 03 04 — Total</b>							

#### Remarks

Appropriations under this chapter are intended to cover expenditure to support tax policy, tax cooperation and administrative capacity building, including human competency and the development and operation of the European electronic systems.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Regulation (EU) 2021/847 of the European Parliament and of the Council of 20 May 2021 establishing the ‘Fiscalis’ programme for cooperation in the field of taxation and repealing Regulation (EU) No 1286/2013 (OJ L 188, 28.5.2021, p. 1).

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

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 05	Cooperation in the field of customs (Customs)							
<b>03 05 01</b>	<b><i>Cooperation in the field of customs (Customs)</i></b>	1	130 144 000	88 528 568			130 144 000	88 528 568
<b>03 05 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
03 05 99 01	Completion of previous programmes in the field of customs (prior to 2021)	1						
			p.m.	25 841 760			p.m.	25 841 760
				p.m.	25 841 760			p.m.
							130 144 000	114 370 328
	<i>Article 03 05 99 — Subtotal</i>							
	<b>Chapter 03 05 — Total</b>							

#### Remarks

Appropriations under this chapter are intended to cover expenditure to support the customs union and customs authorities to protect the financial and economic interests of the Union and its Member States, to ensure security and safety within the Union and to protect the Union from unfair and illegal trade, while facilitating legitimate business activity.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Regulation (EU) 2021/444 of the European Parliament and of the Council of 11 March 2021 establishing the Customs programme for cooperation in the field of customs and repealing Regulation (EU) No 1294/2013 (OJ L 87, 15.3.2021, p. 1).

## TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			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			14 627 475	14 627 475
05 02	European Regional Development Fund (ERDF)	2	30 169 131 991	29 592 776 589			30 169 131 991	29 592 776 589
05 03	Cohesion Fund (CF)	2	6 350 730 518	13 005 758 538			6 350 730 518	13 005 758 538
05 04	Support to the Turkish-Cypriot community	2	31 402 525	35 000 000			31 402 525	35 000 000
05 20	Pilot projects, preparatory actions, prerogatives and other actions	2	p.m.	1 838 333		800 000	p.m.	2 638 333
	<b>Title 05 — Total</b>		<b>36 565 892 509</b>	<b>42 650 000 935</b>		<b>800 000</b>	<b>36 565 892 509</b>	<b>42 650 800 935</b>

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

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' Cluster				
<b>05 01 01</b>	<b><i>Support expenditure for the European Regional Development Fund (ERDF)</i></b>				
05 01 01 01	Support expenditure for the European Regional Development Fund	2.1	3 653 000		3 653 000
05 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from interregional innovation investments	2.1	1 047 000		1 047 000
	<i>Article 05 01 01 — Subtotal</i>		4 700 000		4 700 000
<b>05 01 02</b>	<b><i>Support expenditure for the Cohesion Fund</i></b>				
05 01 02 01	Support expenditure for the Cohesion Fund	2.1	1 597 000		1 597 000
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.
05 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Cohesion Fund	2.1	6 457 000		6 457 000
	<i>Article 05 01 02 — Subtotal</i>		8 054 000		8 054 000
<b>05 01 03</b>	<b><i>Support expenditure for the support to the Turkish-Cypriot community</i></b>	2.2	1 873 475		1 873 475
	<b>Chapter 05 01 — Total</b>		<b>14 627 475</b>		<b>14 627 475</b>

### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature (studies, meetings of experts, information and publications, etc.) directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## ***Article 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*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
3 653 000		3 653 000

### *Remarks*

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060 (CPR).

It may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations);
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 2 871 294 5 040

### *Reference acts*

See Chapter 05 02

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

### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 047 000		1 047 000

### *Remarks*

This appropriation constitutes the contribution to cover administrative expenditure on staff and operating expenditure by the European Innovation Council and SMEs Executive Agency as a result of its participation in the management of interregional innovation investment.

### *Legal basis*

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision (EU) 2021/173 of 12 February 2021 establishing the European Climate, Infrastructure and Environment Executive Agency, the European Health and Digital Executive Agency, the European Research Executive Agency, the European Innovation Council and SMEs Executive Agency, the European Research Council Executive Agency, and the European Education and Culture Executive Agency and repealing Implementing Decisions 2013/801/EU, 2013/771/EU, 2013/778/EU, 2013/779/EU, 2013/776/EU and 2013/770/EU (OJ L 50, 15.2.2021, p. 9).

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

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

#### *Reference acts*

Commission Decision C(2021) 949 of 12 February 2021 delegating powers to the European Innovation Council and SMEs Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of Innovative Europe, Single Market and Interregional Innovation Investments comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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

#### *Remarks*

Appropriations under this article are intended to cover the CF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060 (CPR).

They may, in particular, be used to cover:

- support expenditure (representation expenses, trainings, meetings, missions and translations),
- expenditure on external staff at headquarters (contract staff, seconded national experts or agency staff) including mission relating to the external personnel financed from this appropriation

#### *Reference acts*

See Chapter 05 03

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

#### *Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	European Regional Development Fund (ERDF)							
<b>05 02 01</b>	<b><i>ERDF — Operational expenditure</i></b>	2.1	30 010 356 313	2 237 309 303			30 010 356 313	2 237 309 303
<b>05 02 02</b>	<b><i>ERDF — Operational technical assistance</i></b>	2.1	96 922 412	43 900 000			96 922 412	43 900 000
<b>05 02 03</b>	<b><i>European Urban Initiative</i></b>	2.1	61 853 266	49 482 613			61 853 266	49 482 613
<b>05 02 04</b>	<b><i>Just Transition Fund (JTF) — Contribution from the 'European Regional Development Fund (ERDF)'</i></b>	2.1						
			p.m.	p.m.			p.m.	p.m.
<b>05 02 05</b>	<b><i>ERDF — Financing under REACT-EU</i></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 Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 05 03	ETC — Operational expenditure — Financing under REACT-EU <i>Article 05 02 05 — Subtotal</i>	2.1	p.m.	p.m.			p.m.	p.m.	
			p.m.	p.m.			p.m.	p.m.	
05 02 06	<i>InvestEU Fund — Contribution from the ERDF</i>	2.1					p.m.	p.m.	
05 02 07	<i>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</i>	2.1					p.m.	p.m.	
05 02 08	<i>EMFAF — Contribution from the ERDF</i>	2.1					p.m.	p.m.	
05 02 09	<i>Horizon Europe — Contribution from the ERDF</i>	2.1					p.m.	p.m.	
05 02 10	<i>Digital Europe — Contribution from the ERDF</i>	2.1					p.m.	p.m.	
05 02 99	<i>Completion of previous programmes and activities</i>								
05 02 99 01	Completion of the European Regional Development Fund (ERDF) — Operational expenditure (prior to 2021)	2.1	p.m.	27 197 926 201			p.m.	27 197 926 201	
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	31 300 000			p.m.	31 300 000	
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	1 000 000			p.m.	1 000 000	
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.	31 858 472	
	<i>Article 05 02 99 — Subtotal</i>		p.m.	27 262 084 673			p.m.	27 262 084 673	
	<b>Chapter 05 02 — Total</b>			<b>30 169 131 991</b>	<b>29 592 776 589</b>			<b>30 169 131 991</b>	<b>29 592 776 589</b>

#### Remarks

ERDF support under the investment for growth and jobs goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 and preceding programming periods.

It will cover the following three categories of regions:

- less developed regions, with a GDP per capita less than 75 % of the average GDP of the Union,
- transition regions, with a GDP per capita between 75 % and 100 % of the average GDP of the Union,
- more developed regions, with a GDP per capita above 100 % of the average GDP of the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094 of 14 December 2020, external assigned revenue resulting from proceeds of the Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2022.

#### Legal basis

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

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30).

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

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

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

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

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373).

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

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
96 922 412	43 900 000			96 922 412	43 900 000

#### *Remarks*

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060 (CPR).

Technical assistance may support preparatory, monitoring, control, audit, evaluation, communication including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of the legislation on Union funds and, where appropriate with third countries.

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT,
- communication expenditure, including corporate communication,
- expenditure related to studies and evaluations.

## **Article 05 02 03 — European Urban Initiative**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
61 853 266	49 482 613			61 853 266	49 482 613

### *Remarks*

This appropriation is intended to support the European Urban Initiative provided for in the Article 11 of Regulation (EU) 2021/1058 on the European Regional Development Fund and on the Cohesion Fund.

It aims to strengthen integrated and participatory approaches to sustainable urban development and provide a stronger link to relevant Union policies, and in particular, cohesion policy investments. It will do so by facilitating and supporting cooperation and capacity building of urban actors, innovative actions, knowledge, policy development and communication in the area of sustainable urban development.

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

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

### *New article*

This appropriation is intended to complement the Invest EU resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to a maximum of 5% of the initial national allocation of ERDF to Invest EU pursuant to Article 14 of the CPR. Transferred resources will be implemented in accordance with the rules of Invest EU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment and for the InvestEU Advisory Hub upon conclusion of the contribution agreement in accordance with Article 10(3) of the InvestEU Regulation.

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

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

### *New article*

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to BMVI pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

## **Article 05 02 08 — EMFAF — Contribution from the ERDF**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

#### *New article*

This appropriation is intended to complement the European Maritime, Fisheries and Aquaculture Fund (EMFAF) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to EMFAF pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of EMFAF and for the benefit of the Member State(s) concerned.

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

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

#### *New article*

This appropriation is intended to complement the Horizon Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to Horizon Europe pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of Horizon Europe and for the benefit of the Member State(s) concerned.

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

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

#### *New article*

This appropriation is intended to complement the Digital Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to Digital Europe pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of Digital Europe and for the benefit of the Member State(s) concerned.

## CHAPTER 05 03 — COHESION FUND (CF)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 03	Cohesion Fund (CF)								
<b>05 03 01</b>	<i>Cohesion Fund (CF) — Operational expenditure</i>	2.1	4 847 527 746	342 014 739			4 847 527 746	342 014 739	
<b>05 03 02</b>	<i>Cohesion Fund (CF) — Operational technical assistance</i>	2.1	15 428 938	8 270 000			15 428 938	8 270 000	
<b>05 03 03</b>	<i>Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation</i>	2.1	1 487 773 834	841 200 000			1 487 773 834	841 200 000	
<b>05 03 04</b>	<i>InvestEU Fund — Contribution from the CF</i>	2.1					p.m.	p.m.	
<b>05 03 05</b>	<i>Border Management and Visa Instrument (BMVI) — Contribution from the CF</i>	2.1					p.m.	p.m.	
<b>05 03 06</b>	<i>EMFAF — Contribution from the CF</i>	2.1					p.m.	p.m.	
<b>05 03 07</b>	<i>Horizon Europe — Contribution from the CF</i>	2.1					p.m.	p.m.	
<b>05 03 08</b>	<i>Digital Europe — Contribution from the CF</i>	2.1					p.m.	p.m.	
<b>05 03 99</b>	<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.	10 802 073 799			p.m.	10 802 073 799	
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.	8 200 000	
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)	2.1	p.m.	1 003 700 000			p.m.	1 003 700 000	
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	
	<i>Article 05 03 99 — Subtotal</i>		p.m.	11 814 273 799			p.m.	11 814 273 799	
	<b>Chapter 05 03 — Total</b>			<b>6 350 730 518</b>	<b>13 005 758 538</b>			<b>6 350 730 518</b>	<b>13 005 758 538</b>

### Remarks

Cohesion Fund (CF) support under the Investment for growth and jobs goal in the 2021-2027 and preceding programming periods. The CF will support Member States whose GNI per capita, measured in Purchasing Power Standards (PPS) and calculated on the basis of Union figures for the period 2014-2016, is less than 90 % of the average GNI per capita of the EU-27 for the same reference period. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

- investments in the environment, including areas related to sustainable development and energy which present environmental benefits,
- the Connecting Europe Facility (CEF)

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p.1).

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

Regulation (EU) 2021/1059 of the European Parliament and of the Council of 24 June 2021 on specific provisions for the European territorial cooperation goal (Interreg) supported by the European Regional Development Fund and external financing instruments (OJ L 231, 30.6.2021, p. 94).

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

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 May 2018, on a mechanism to resolve legal and administrative obstacles in a cross-border context (COM(2018) 373).

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

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 428 938	8 270 000			15 428 938	8 270 000

#### *Remarks*

This appropriation is intended to cover the CF-funded technical assistance provided for in Article 35 of Regulation (EU) 2021/1060 (CPR).

Technical assistance may support preparatory, monitoring, control, audit, evaluation, communication including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of the legislation on Union funds and, where appropriate with third countries.

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT,
- communication expenditure, including corporate communication,
- expenditure related to studies and evaluations.

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

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 487 773 834	841 200 000			1 487 773 834	841 200 000

#### Remarks

An amount transferred from the CF shall be spent exclusively in Member States eligible for funding from the CF.

The objective will be mainly implemented through calls for proposals under multiannual work programmes, which will constitute financing decisions in the meaning of Article 110 of the Financial Regulation.

It will support actions that take into account the long-term decarbonisation commitments of the Union. The implementation will take the form of studies, works and any other accompanying measures necessary for the management and delivery of the programme, in line with the sector specific guidelines, i.e. the TEN-T Guidelines.

Eligible actions will mainly relate to the development of efficient, interconnected and multimodal networks in railways, inland waterways, maritime ports and road infrastructure along the TEN-T core network and for cross-border links, maritime ports and inland ports located on the TEN-T comprehensive network.

In accordance with point (4) of Article 4 of Regulation (EU) 2021/1153 establishing the Connecting Europe Facility, up to 1 % of the overall CEF financial envelope will cover expenses pertaining to programme support actions and any other accompanying measures to support the preparation of projects and provide advisory to project promoters.

According to Article 27 of Regulation (EU) 2021/1153 establishing the Connecting Europe Facility, financial resources allocated to the Programme shall also contribute to the corporate communication of the political priorities of the Union, Programme actions and its results.

### **Article 05 03 04 — InvestEU Fund — Contribution from the CF**

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

#### Remarks

#### New article

This appropriation is intended to complement the Invest EU resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to a maximum of 5% of the initial national allocation of the Cohesion Fund to Invest EU pursuant to Article 14 of the CPR. Transferred resources will be implemented in accordance with the rules of Invest EU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment and for the InvestEU Advisory Hub upon conclusion of the contribution agreement in accordance with Article 10(3) of the InvestEU Regulation.

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

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

#### Remarks

#### New article

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial

national allocation of the Cohesion Fund to BMVI pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

### ***Article 05 03 06 — EMFAF — Contribution from the CF***

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

#### *Remarks*

#### *New article*

This appropriation is intended to complement the European Maritime, Fisheries and Aquaculture Fund (EMFAF) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the Cohesion Fund to EMFAF pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of EMFAF and for the benefit of the Member State(s) concerned.

### ***Article 05 03 07 — Horizon Europe — Contribution from the CF***

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

#### *Remarks*

#### *New article*

This appropriation is intended to complement Horizon Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the Cohesion Fund to Horizon Europe pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of Horizon Europe and for the benefit of the Member State(s) concerned.

### ***Article 05 03 08 — Digital Europe — Contribution from the CF***

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

#### *Remarks*

#### *New article*

This appropriation is intended to complement Digital Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the Cohesion Fund to Digital Europe pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of Digital Europe and for the benefit of the Member State(s) concerned.

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

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 20	Pilot projects, preparatory actions, prerogatives and other actions							
<i>05 20 01</i>	<i>Pilot projects</i>	2.1	p.m.	1 382 773		800 000	p.m.	2 182 773
<i>05 20 02</i>	<i>Preparatory actions</i>	2.1	p.m.	455 560			p.m.	455 560
<i>05 20 99</i>	<i>Completion of previous programmes and activities</i>							
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.
	<i>Article 05 20 99 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	<b>Chapter 05 20 — Total</b>		<b>p.m.</b>	<b>1 838 333</b>		<b>800 000</b>	<b>p.m.</b>	<b>2 638 333</b>

### Article 05 20 01 — Pilot projects

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 382 773		800 000	p.m.	2 182 773

### Remarks

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex ‘Pilot projects and preparatory actions’ to this section, under Chapter PP 05.

### Reference acts

Point (a) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## TITLE 06 — RECOVERY AND RESILIENCE

### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Support administrative expenditure of the ‘Recovery and Resilience’ cluster	2	31 498 926	31 498 926			31 498 926	31 498 926
06 02	Recovery and Resilience Facility and Technical Support Instrument	2	116 651 534	109 930 000			116 651 534	109 930 000
06 03	Protection of the euro against counterfeiting	2	850 169	917 426			850 169	917 426
06 04	European Union Recovery Instrument (EURI)	2	384 706 000	384 706 000			384 706 000	384 706 000
06 05	Union Civil Protection Mechanism (rescEU)	2	95 254 030	180 866 480			95 254 030	180 866 480
06 06	EU4Health Programme	2	764 213 775	328 800 000			764 213 775	328 800 000

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 07	Emergency support within the Union	2	p.m.	8 100 000	24 000 000	24 000 000	p.m.	8 100 000
06 10	Decentralised agencies		266 570 851	251 865 544				
06 20	Pilot projects, preparatory actions, prerogatives and other actions		12 000 000	10 600 000				
<b>Title 06 — Total</b>			<b>1 671 745 285</b>	<b>1 307 284 376</b>	<b>24 000 000</b>	<b>24 000 000</b>	<b>1 695 745 285</b>	<b>1 331 284 376</b>

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

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03	Protection of the euro against counterfeiting	2.2	850 169	749 084			850 169	749 084
<b>06 03 01</b>	<b><i>Protection of the euro against counterfeiting</i></b>							
<b>06 03 99</b>	<b><i>Completion of previous programmes and activities</i></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.	168 342
<b>Article 06 03 99 — Subtotal</b>			p.m.	168 342				
<b>Chapter 06 03 — Total</b>			<b>850 169</b>	<b>917 426</b>			<b>850 169</b>	<b>917 426</b>

### Remarks

Appropriations under this chapter are intended to cover the financing of the actions eligible under the Pericles IV programme with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission a close and regular cooperation and an exchange of best practice, where appropriate, including third countries and international organisations.

### Legal basis

Regulation (EU) 2021/840 of the European Parliament and of the Council of 20 May 2021 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the ‘Pericles IV’ programme), and repealing Regulation (EU) No 331/2014 (OJ L 186, 27.5.2021, p. 1).

Council Regulation (EU) 2021/1696 of 21 September 2021 extending to the non-participating Member States the application of Regulation (EU) 2021/840 of the European Parliament and of the Council establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting for the period 2021-2027 (the ‘Pericles IV programme’) (OJ L 336, 23.9.2021, p. 1).

## CHAPTER 06 05 — UNION CIVIL PROTECTION MECHANISM (rescEU)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 05	Union Civil Protection Mechanism (rescEU)	2.2	95 254 030	94 547 220			95 254 030	94 547 220
<b>06 05 01</b>	<b><i>Union Civil Protection Mechanism (rescEU)</i></b>							
<b>06 05 99</b>	<b><i>Completion of previous programmes and activities</i></b>							

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	84 455 960
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.	1 863 300
	<i>Article 06 05 99 — Subtotal</i>		p.m.	86 319 260			p.m.	86 319 260
	<b>Chapter 06 05 — Total</b>		<b>95 254 030</b>	<b>180 866 480</b>			<b>95 254 030</b>	<b>180 866 480</b>

#### Remarks

Appropriations under this chapter are intended to cover expenditure to support the actions under the Union Civil Protection Mechanism (rescEU).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation (EU) 2020/2094, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for this programme under this title for a total amount of EUR 2 056 480 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2021.

#### Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

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

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

## CHAPTER 06 07 — EMERGENCY SUPPORT WITHIN THE UNION

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 07 <b>06 07 01</b>	Emergency support within the Union <b>Emergency support within the Union</b>	2.2	p.m.	8 100 000			p.m.	8 100 000
	<b>Chapter 06 07 — Total</b>		<b>p.m.</b>	<b>8 100 000</b>			<b>p.m.</b>	<b>8 100 000</b>

#### Remarks

Appropriations under this chapter are intended to cover expenditure to support the actions under the emergency support within the Union. In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Legal basis*

Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

Council Regulation (EU) 2020/521 of 14 April 2020 activating the emergency support under Regulation (EU) 2016/369, and amending its provisions taking into account the COVID-19 outbreak (OJ L 117, 15.4.2020, p. 3).

### ***Article 06 07 01 — Emergency support within the Union***

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 100 000				p.m. 8 100 000

#### *Remarks*

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, in case of activation by the Council under Regulation (EU) 2016/369.

Emergency support shall provide a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where necessary, protection operations to save and preserve life in disasters or their immediate aftermath.

Following the activation through the Council Regulation (EU) 2020/521 of the emergency support to tackle the COVID-19 outbreak in April 2020, this appropriation is intended to ensure a proper Union response in addressing the related health crisis.

The emergency support is to equip the Union with a broad toolbox commensurate to the large scale of the current COVID-19 pandemic. The needs-based emergency support allows the Union to deploy targeted measures strategically addressing the needs related to the COVID-19 crisis where the scale, speed or cross-border nature of the solutions needed are best addressed through coordinated Union intervention. Such emergency support complements Member States' efforts and assistance provided through other Union instruments.

A coordinated action at Union level is allowing to address the current crisis, *inter alia*, through:

- Funding of Advanced Purchase Agreements with COVID-19 vaccine developers/manufacturers.
- Procurement and distribution to Member States of essential health-related products, including protective gear for hospital staff, testing supplies, therapeutics, diagnostics and training.
- Transportation of essential medical cargo (including life-saving personal protective, testing and medical equipment, ventilators, masks, medicines, etc.).
- Cross-border cooperation to alleviate the pressure on health systems in the most affected Union regions, including through the transportation of patients in need to cross-border hospitals which can offer free capacity as well as providing support for the transport of medical teams and personnel including operating costs.
- Funding clinical trials for generating clinical evidence to repurpose existing treatments to treat COVID-19 patients, as well the collection of COVID-19 convalescent plasma to increase its availability as a direct treatment for COVID-19 patients.
- Increasing testing facilities and capacity in Member States and training additional staff to perform sampling and analysis.

- Reinforcement of medical capacities and deployment of temporary healthcare facilities and temporary extension of existing healthcare facilities to relieve pressure on existing structures and increase overall healthcare capacity.
- Procurement and donation of ultraviolet (UV) disinfecting robots to hospitals throughout the Union.
- Contributing to strengthening cross-border contact tracing through an EU digital platform connecting national contact tracing and warning apps, as well as an EU exchange platform connecting national Passenger Locator Form systems.
- Support issuing and verifying of interoperable certificates of vaccination, test results and recovery from COVID-19 to facilitate free movement.
- Contributing to strengthening contact tracing through the establishment of an EU wastewater monitoring system.

This appropriation may cover any of the humanitarian aid actions eligible for Union financing, and may consequently encompass assistance, relief and, where necessary, protection operations to save and preserve life in disasters or in their immediate aftermath.

This appropriation may also be used to finance any other expenditure directly related to the implementation of emergency support in accordance with Regulation (EU) 2020/521.

## CHAPTER 06 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 10	Decentralised agencies							
<b>06 10 01</b>	<i>European Centre for Disease Prevention and Control</i>	2.2	80 528 522	80 528 522	10 000 000	10 000 000	90 528 522	90 528 522
<b>06 10 02</b>	<i>European Food Safety Authority</i>	2.2	145 860 649	131 155 342			145 860 649	131 155 342
<b>06 10 03</b>	<i>European Medicines Agency</i>							
06 10 03 01	Union contribution to the European Medicines Agency	2.2	26 181 680	26 181 680	14 000 000	14 000 000	40 181 680	40 181 680
06 10 03 02	Special contribution for orphan medicinal products	2.2	14 000 000	14 000 000			14 000 000	14 000 000
	<i>Article 06 10 03 — Subtotal</i>		40 181 680	40 181 680	14 000 000	14 000 000	54 181 680	54 181 680
	<b>Chapter 06 10 — Total</b>		<b>266 570 851</b>	<b>251 865 544</b>	<b>24 000 000</b>	<b>24 000 000</b>	<b>290 570 851</b>	<b>275 865 544</b>

### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Article 06 10 01 — European Centre for Disease Prevention and Control

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 528 522	80 528 522	10 000 000	10 000 000	90 528 522	90 528 522

### Remarks

According to Article 3 of Regulation (EC) No 851/2004 which defines the mission and tasks of the European Centre for Disease Prevention and Control (ECDC):

the current mission of ECDC should concentrate on communicable diseases (and outbreaks of unknown origin),

the ECDC should be a proactive centre of excellence as regards information and scientific knowledge on all aspects of communicable diseases that relate to their detection, prevention and control,

the ECDC should be an agent of change by actively supporting the whole system of the Union and the Member States in their efforts to strengthen their capacity to improve the prevention and control of communicable diseases.

Within the field of its mission, the ECDC shall:

- search for, collect, collate, evaluate and disseminate relevant scientific and technical data,
- provide scientific opinions and scientific and technical assistance including training,
- provide timely information to the Commission, the Member States, Union agencies and international organisations active within the field of public health,
- coordinate the European networking of bodies operating in the fields within the ECDC's mission, including networks arising from public health activities supported by the Commission and operating the dedicated surveillance networks,
- exchange information, expertise and best practices, and facilitate the development and implementation of joint actions.

This appropriation is also intended to cover operational expenditure relating to the following target areas:

- improving surveillance of communicable diseases in the Member States,
- strengthening the scientific support provided by the Member States and the Commission,
- enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,
- strengthening the relevant capacity in the Member States through training,
- communicating information and building partnerships.

This appropriation is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the ECDC online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

Total Union contribution	93 600 000
<i>of which amount coming from the recovery of surplus (revenue Article 6 6 2)</i>	3 071 478
Amount entered in the budget	90 528 522

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

### Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1).

### Reference acts

Commission staff working document - Accompanying document to the Communication from the Commission to the European Parliament and the Council - The European Centre for Disease Prevention and Control activities on Communicable diseases: the positive outcomes since the Centre's establishment and the planned activities and resource needs (COM(2008)0741/SEC(2008) 2792).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 11 November 2020, amending Regulation (EC) No 851/2004 establishing a European Centre for disease prevention and control (COM(2020) 726 final).

## Article 06 10 03 — European Medicines Agency

### Item 06 10 03 01 — Union contribution to the European Medicines Agency

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 181 680	26 181 680	14 000 000	14 000 000	40 181 680	40 181 680

#### Remarks

In order to promote the protection of human and animal health and of consumers of medicinal products throughout the Union, and in order to promote the completion of the internal market through the adoption of uniform regulatory decisions based on scientific criteria concerning the placing on the market and the use of medicinal products, the objectives of the European Medicines Agency shall be to provide the Member States and the institutions of the Union with the best possible scientific advice on any question relating to the evaluation of the quality, the safety, and the efficacy of medicinal products for human and veterinary use, in accordance with the provisions of the Union legislation relating to medicinal products.

Total Union contribution	44 550 001
of which amount coming from the recovery of surplus (assigned revenue 6 6 2)	4 368 321
Amount entered in the budget	40 181 680

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA 657 160 6600

### Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1) (replacing Council Regulation (EEC) No 2309/93).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4).

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7).

Regulation (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11).

Commission Regulation (EC) No 668/2009 of 24 July 2009 implementing Regulation (EC) No 1394/2007 of the European Parliament and of the Council with regard to the evaluation and certification of quality and non-clinical data relating to advanced therapy medicinal products developed by micro, small and medium-sized enterprises (OJ L 194, 25.7.2009, p. 7).

Regulation (EU) No 1235/2010 of the European Parliament and of the Council of 15 December 2010 amending, as regards pharmacovigilance of medicinal products for human use, Regulation (EC) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency, and Regulation (EC) No 1394/2007 on advanced therapy medicinal products (OJ L 348, 31.12.2010, p. 1).

Regulation (EU) No 536/2014 of the European Parliament and the Council of 16 April 2014 on clinical trials on medicinal products for human use, and repealing Directive 2001/20/EC (OJ L 158, 27.5.2014, p. 1).

Regulation (EU) No 658/2014 of the European Parliament and of the Council of 15 May 2014 on fees payable to the European Medicines Agency for the conduct of pharmacovigilance activities in respect of medicinal products for human use (OJ L 189, 27.6.2014, p. 112).

Regulation (EU) 2017/745 of the European Parliament and of the Council of 5 April 2017 on medical devices, amending Directive 2001/83/EC, Regulation (EC) No 178/2002 and Regulation (EC) No 1223/2009 and repealing Council Directives 90/385/EEC and 93/42/EEC (OJ L 117, 5.5.2017, p. 1).

Regulation (EU) 2017/746 of the European Parliament and of the Council of 5 April 2017 on in vitro diagnostic medical devices and repealing Directive 98/79/EC and Commission Decision 2010/227/EU (OJ L 117, 5.5.2017, p. 176).

Regulation (EU) 2019/6 of the European Parliament and of the Council of 11 December 2018 on veterinary medicinal products and repealing Directive 2001/82/EC (OJ L 4, 7.1.2019, p. 43).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 11 November 2020, on a reinforced role for the European Medicines Agency in crisis preparedness and management for medicinal products and medical devices (COM(2020)725 final).

## TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			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			96 736 708	96 736 708
07 02	European Social Fund Plus (ESF+)	2	13 268 820 498	13 814 385 000			13 268 820 498	13 814 385 000
07 03	Erasmus+	2	3 316 367 154	3 223 383 002			3 316 367 154	3 223 383 002
07 04	European Solidarity Corps	2	131 710 226	109 218 236			131 710 226	109 218 236
07 05	Creative Europe	2	380 153 096	379 369 204			380 153 096	379 369 204
07 06	Citizens, Equality, Rights and Values	2	200 901 193	161 825 357			200 901 193	161 825 357
07 07	Justice	2	42 527 000	36 465 825			42 527 000	36 465 825
07 10	Decentralised Agencies and European Public Prosecutor's Office (EPPO)	2	234 632 181	226 143 002	7 500 000	7 500 000	242 132 181	233 643 002
07 20	Pilot projects, preparatory actions, prerogatives and other actions	2	189 097 698	214 540 013		-800 000	189 097 698	213 740 013
<b>Title 07 — Total</b>			<b>17 860 945 754</b>	<b>18 262 066 347</b>	<b>7 500 000</b>	<b>6 700 000</b>	<b>17 868 445 754</b>	<b>18 268 766 347</b>

## CHAPTER 07 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE "INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES" CLUSTER

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster				
<b>07 01 01</b>	<b><i>Support expenditure for the European Social Fund Plus (ESF+)</i></b>				
07 01 01 01	Support expenditure for the ESF+ — shared management	2.1	7 170 000		7 170 000
07 01 01 02	Support expenditure for the Employment and Social Innovation strand	2.2	2 000 000		2 000 000
	<i>Article 07 01 01 — Subtotal</i>		9 170 000		9 170 000
<b>07 01 02</b>	<b><i>Support expenditure for Erasmus+</i></b>				
07 01 02 01	Support expenditure for Erasmus+	2.2	23 533 315		23 533 315
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.
07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	2.2	26 839 969		26 839 969
	<i>Article 07 01 02 — Subtotal</i>		50 373 284		50 373 284
<b>07 01 03</b>	<b><i>Support expenditure for the European Solidarity Corps</i></b>				
07 01 03 01	Support expenditure for the European Solidarity Corps	2.2	5 151 572		5 151 572
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.
07 01 03 75	European Education and Culture Executive Agency — Contribution from the European Solidarity Corps	2.2	1 565 966		1 565 966
	<i>Article 07 01 03 — Subtotal</i>		6 717 538		6 717 538
<b>07 01 04</b>	<b><i>Support expenditure for Creative Europe</i></b>				
07 01 04 01	Support expenditure for Creative Europe	2.2	5 560 000		5 560 000
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.

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	2.2	15 314 886		15 314 886
	<i>Article 07 01 04 — Subtotal</i>		20 874 886		20 874 886
<b>07 01 05</b>	<b><i>Support expenditure for Citizens, Equality, Rights and Values</i></b>				
07 01 05 01	Support expenditure for Citizens, Equality, Rights and Values	2.2	2 000 000		2 000 000
07 01 05 65	Education, Audiovisual and Culture Executive Agency — Contribution from Rights and Values for the completion of previous programmes	2.2	p.m.		p.m.
07 01 05 75	European Education and Culture Executive Agency — Contribution from Rights and Values	2.2	6 501 000		6 501 000
	<i>Article 07 01 05 — Subtotal</i>	2.2	8 501 000		8 501 000
<b>07 01 06</b>	<b><i>Support expenditure for "Justice"</i></b>		1 100 000		1 100 000
	<b>Chapter 07 01 — Total</b>		<b>96 736 708</b>		<b>96 736 708</b>

#### Remarks

Appropriations under this chapter are intended to cover expenditure of administrative nature directly linked to the achievement of the objectives of the programmes or measures coming under this cluster, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### ***Article 07 01 01 — Support expenditure for the European Social Fund Plus (ESF+)***

#### Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also intended to cover expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff).

#### Reference acts

See Chapter 07 02.

Item 07 01 01 01 — Support expenditure for the ESF+ — shared management

#### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
7 170 000		7 170 000

#### Remarks

This appropriation is intended to cover the European Social Fund Plus (ESF+)-funded technical assistance measures provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013, Article 27 of Regulation (EU) No 223/2014 and Article 35 of Regulation (EU) 2021/1060.

This appropriation may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions and translations),
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 5 000 000, including missions relating to the external personnel financed under this item.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI	1 230 555	5 040
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### ***Article 07 01 05 — Support expenditure for Citizens, Equality, Rights and Values***

*Reference acts*

See Chapter 07 06.

Item 07 01 05 01 — Support expenditure for Citizens, Equality, Rights and Values

*Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022		New amount	
2 000 000			2 000 000	

*Remarks*

This appropriation is intended to cover technical and administrative assistance for the implementation of the Citizens, Equality, Rights and Values programme such as preparatory, monitoring, control, audit and evaluation activities, including information technology systems.

## **CHAPTER 07 02 — EUROPEAN SOCIAL FUND PLUS (ESF+)**

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	European Social Fund Plus (ESF+)							
<b>07 02 01</b>	<i>ESF+ shared management strand — Operational expenditure</i>	2.1	13 142 458 498	1 000 000 000			13 142 458 498	1 000 000 000
<b>07 02 02</b>	<i>ESF+ shared management strand — Operational technical assistance</i>	2.1	23 880 000	18 000 000			23 880 000	18 000 000
<b>07 02 03</b>	<i>Just Transition Fund (JTF) — Contribution from the ESF+</i>	2.1	p.m.	p.m.			p.m.	p.m.
<b>07 02 04</b>	<i>ESF+ — Employment and Social Innovation strand</i>	2.2	102 482 000	50 800 000			102 482 000	50 800 000
<b>07 02 05</b>	<i>European Social Fund (ESF) — Financing under REACT-EU</i>							
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>07 02 06</b>	<i>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</i>							
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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.	
07 02 07	<i>Youth Employment Initiative (YEI) — Financing under REACT-EU</i>								
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.	
	<i>Article 07 02 07 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.	
07 02 08	<i>InvestEU Fund — Contribution from the ESF+</i>	2.1					p.m.	p.m.	
07 02 09	<i>Border Management and Visa Instrument (BMVI) — Contribution from the ESF+</i>	2.1					p.m.	p.m.	
07 02 10	<i>EMFAF — Contribution from the ESF+</i>	2.1					p.m.	p.m.	
07 02 11	<i>Horizon Europe — Contribution from the ESF+</i>	2.1					p.m.	p.m.	
07 02 12	<i>Digital Europe — Contribution from the ESF+</i>	2.1					p.m.	p.m.	
07 02 13	<i>Erasmus+ — Contribution from the ESF+</i>	2.1					p.m.	p.m.	
07 02 99	<i>Completion of previous programmes and activities</i>								
07 02 99 01	Completion of the European Social Fund (ESF) — Operational expenditure (prior to 2021)	2.1	p.m.	11 754 050 000			p.m.	11 754 050 000	
07 02 99 02	Completion of the European Social Fund (ESF) — Operational technical assistance (prior to 2021)	2.1		10 155 000				10 155 000	
07 02 99 03	Completion of the Youth Employment Initiative (2014-2020)	2.1		400 950 000				400 950 000	
07 02 99 04	Completion of the Fund for European Aid to the Most Deprived (FEAD) (2014-2020)	2.1		545 000 000				545 000 000	
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation (EaSI) and other related previous activities (prior to 2021)	2.2		34 430 000				34 430 000	
07 02 99 06	Completion of the European Social Fund (ESF) — Article 25 (prior to 2021)	2.1		1 000 000				1 000 000	
	<i>Article 07 02 99 — Subtotal</i>			p.m.	12 745 585 000			12 745 585 000	
	<b>Chapter 07 02 — Total</b>			<b>13 268 820 498</b>	<b>13 814 385 000</b>			<b>13 268 820 498</b>	<b>13 814 385 000</b>

#### Remarks

Appropriations under this chapter are intended to cover expenditure to support Member States to achieve high employment levels, fair social protection and a skilled and resilient workforce ready for the future world of work, as well as expenditure to support, complement and add value to the policies of the Member States to ensure equal opportunities, access to the labour market, fair working conditions, social protection and inclusion.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Regulation 2020/2094 of 14 December 2020, external assigned revenue resulting from proceeds of the European Union Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2021.

## Legal basis

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

Regulation (EU) 2020/2221 of the European Parliament and of the Council of 23 December 2020 amending Regulation (EU) No 1303/2013 as regards additional resources and implementing arrangements to provide assistance for fostering crisis repair in the context of the COVID-19 pandemic and its social consequences and for preparing a green, digital and resilient recovery of the economy (REACT-EU) (OJ L 437, 28.12.2020, p. 30).

Regulation (EU) 2021/177 of the European Parliament and of the Council of 10 February 2021 amending Regulation (EU) No 223/2014 as regards the introduction of specific measures for addressing the crisis associated with the outbreak of COVID-19 (OJ L 53, 16.2.2021, p. 1).

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

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

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

## ***Article 07 02 02 — ESF+ shared management strand — Operational technical assistance***

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 880 000	18 000 000			23 880 000	18 000 000

### *Remarks*

This appropriation is intended to cover the ESF+-funded technical assistance measures provided for in Article 35 of Regulation (EU) 2021/1060 (CPR).

Technical assistance may support preparatory measures, monitoring, control, audit, evaluation, communication, including corporate communication on the political priorities of the Union, visibility and all administrative and technical assistance actions necessary for the implementation of the legislation on Union funds.

It may, in particular, be used to cover:

- IT related expenditure, including corporate IT, and related services,
- communication, dissemination and awareness raising expenditure, including corporate communication and events,
- expenditure related to studies, audits and evaluations,
- capacity building activities.

## **Article 07 02 08 — InvestEU Fund — Contribution from the ESF+**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

### *New article*

This appropriation is intended to complement the Invest EU resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to a maximum of 5% of the initial national allocation of ESF+ to Invest EU pursuant to Article 14 of the CPR. Transferred resources will be implemented in accordance with the rules of Invest EU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment and for the InvestEU Advisory Hub upon conclusion of the contribution agreement in accordance with Article 10(3) of the InvestEU Regulation.

## **Article 07 02 09 — Border Management and Visa Instrument (BMVI) — Contribution from the ESF+**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

### *New article*

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to BMVI pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

## **Article 07 02 10 — EMFAF — Contribution from the ESF+**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

### *New article*

This appropriation is intended to complement the European Maritime, Fisheries and Aquaculture Fund (EMFAF) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to EMFAF pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of EMFAF and for the benefit of the Member State(s) concerned.

## **Article 07 02 11 — Horizon Europe — Contribution from the ESF+**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

#### *New article*

This appropriation is intended to complement the Horizon Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to Horizon Europe pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of Horizon Europe and for the benefit of the Member State(s) concerned.

## **Article 07 02 12 — Digital Europe — Contribution from the ESF+**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

#### *New article*

This appropriation is intended to complement the Digital Europe resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to Digital Europe pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of Digital Europe and for the benefit of the Member State(s) concerned.

## **Article 07 02 13 — Erasmus+ — Contribution from the ESF+**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

### *Remarks*

#### *New article*

This appropriation is intended to complement Erasmus+ resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to Erasmus+ pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of Erasmus+ and for the benefit of the Member State(s) concerned.

## CHAPTER 07 03 — ERASMUS+

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	Erasmus+							
<b>07 03 01</b>	<b>Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training</b>							
07 03 01 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	2.2	2 331 521 972	2 220 525 000			2 331 521 972	2 220 525 000
07 03 01 02	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	2.2	573 655 911	325 725 000			573 655 911	325 725 000
<i>Article 07 03 01 — Subtotal</i>				2 905 177 883	2 546 250 000		2 905 177 883	2 546 250 000
<b>07 03 02</b>	<b>Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth</b>	2.2	346 973 114	310 000 000			346 973 114	310 000 000
<b>07 03 03</b>	<b>Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies</b>	2.2	64 216 157	55 000 000			64 216 157	55 000 000
<b>07 03 99</b>	<b>Completion of previous programmes and activities</b>							
07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	2.2	p.m.	312 133 002			p.m.	312 133 002
<i>Article 07 03 99 — Subtotal</i>				p.m.	312 133 002		p.m.	312 133 002
<b>Chapter 07 03 — Total</b>			<b>3 316 367 154</b>	<b>3 223 383 002</b>			<b>3 316 367 154</b>	<b>3 223 383 002</b>

### Remarks

Appropriations under this chapter are intended to cover Erasmus+: the Union programme for education, training, youth and sport. Its objective is to support the educational, professional and personal development of people in education, training, youth and sport, in Europe and beyond, thereby contributing to sustainable growth, jobs and social cohesion and to strengthening European identity. As such, the Erasmus+ programme shall be a key instrument for building a European education area, supporting the implementation of the European strategic cooperation in the field of education and training, with its underlying sectoral agendas, advancing youth policy cooperation under the Union Youth Strategy 2019-2027 and developing the European dimension in sport.

The Erasmus+ programme has the following specific objectives:

- promote learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training,
- promote non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth,
- promote learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies,
- prepare and carry out activities in line with the European Year of Youth 2022.

The Programme's objectives shall be pursued through the following three key actions:

- learning mobility ('key action 1'),
- cooperation among organisations and institutions ('key action 2'),
- support to policy development and cooperation ('key action 3').

The objectives shall also be pursued through Jean Monnet actions.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

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

## CHAPTER 07 04 — EUROPEAN SOLIDARITY CORPS

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 04	European Solidarity Corps							
<b>07 04 01</b>	<b><i>European Solidarity Corps</i></b>	2.2	131 710 226	93 000 000			131 710 226	93 000 000
<b>07 04 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	2.2	p.m.	13 173 773			p.m.	13 173 773
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.	3 044 463
	<i>Article 07 04 99 — Subtotal</i>		p.m.	16 218 236			p.m.	16 218 236
	<b>Chapter 07 04 — Total</b>		<b>131 710 226</b>	<b>109 218 236</b>			<b>131 710 226</b>	<b>109 218 236</b>

#### Remarks

Appropriations under this chapter are intended to cover European Solidarity Corps activities.

The general objective of the European Solidarity Corps is to enhance the engagement of young people and organisations in accessible and high-quality solidarity activities as a means to contribute to strengthening cohesion, solidarity and democracy in the Union and abroad, addressing societal and humanitarian challenges on the ground, with particular effort to promote social inclusion.

The specific objective is to provide young people, including those with fewer opportunities, with easily accessible opportunities for engagement in solidarity activities in Europe and abroad while improving and properly validating their competences as well as facilitating their employability and transition into the labour market as well as prepare and carry out activities in line with the European Year of Youth 2022.

The objectives of the European Solidarity Corps shall be implemented under the following strands of actions: (a) participation of young people in solidarity activities addressing societal challenges; (b) participation of young people in solidarity activities related to humanitarian aid (European Voluntary Humanitarian Aid Corps).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

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

## CHAPTER 07 06 — CITIZENS, EQUALITY, RIGHTS AND VALUES

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 06	Citizens, Equality, Rights and Values							
<b>07 06 01</b>	<i>Promote equality and rights</i>	2.2	39 860 945	33 800 229			39 860 945	33 800 229
<b>07 06 02</b>	<i>Promote citizens engagement and participation in the democratic life of the Union</i>	2.2	39 671 295	22 387 480			39 671 295	22 387 480
<b>07 06 03</b>	<i>Daphne</i>	2.2	29 581 401	14 515 044			29 581 401	14 515 044
<b>07 06 04</b>	<i>Protection and promotion of Union values</i>	2.2	91 787 552	60 970 543			91 787 552	60 970 543
<b>07 06 99</b>	<i>Completion of previous programmes and activities</i>							
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.	11 818 496
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.	18 333 565
			p.m.	30 152 061			p.m.	30 152 061
<i>Article 07 06 99 — Subtotal</i>			<b>200 901 193</b>	<b>161 825 357</b>			<b>200 901 193</b>	<b>161 825 357</b>
<b>Chapter 07 06 — Total</b>								

#### Remarks

Appropriations under this chapter are intended to contribute to protecting and promoting rights and values as enshrined in the Treaties, the Charter and in the applicable international human rights conventions, in particular by supporting civil society organisations and other stakeholders active at local, regional, national and transnational level, and by encouraging civic and democratic participation, in order to sustain and further develop open, rights-based, democratic, equal and inclusive societies based on the rule of law.

Within the general objective, the Citizens, Equality, Rights and Values programme has the following specific objectives, which correspond to four strands: to protect and promote Union values (Union values strand); to promote rights, non-discrimination, equality, including gender equality, and advance gender and non-discrimination mainstreaming; (equality, rights and gender equality strand); to promote citizens engagement and participation in the democratic life of the Union and exchanges between citizens of different Member States and to raise awareness of the common European history (citizens' engagement and participation strand); to fight violence, including gender-based violence (Daphne strand).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Legal basis

Regulation (EU) 2021/692 of the European Parliament and of the Council of 28 April 2021 establishing the Citizens, Equality, Rights and Values Programme and repealing Regulation (EU) No 1381/2013 of the European Parliament and of the Council and Council Regulation (EU) No 390/2014 (OJ L 156, 5.5.2021, p. 1).

## CHAPTER 07 10 — DECENTRALISED AGENCIES AND EUROPEAN PUBLIC PROSECUTOR'S OFFICE (EPPO)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 10	Decentralised Agencies and European Public Prosecutor's Office (EPPO)							
<b>07 10 01</b>	<i>European Foundation for the improvement of living and working conditions (Eurofound)</i>	2.2	21 777 810	21 777 810			21 777 810	21 777 810
<b>07 10 02</b>	<i>European Agency for Safety and Health at Work (EU-OSHA)</i>	2.2	15 659 825	15 659 825			15 659 825	15 659 825
<b>07 10 03</b>	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	2.2	18 232 999	18 232 999			18 232 999	18 232 999
<b>07 10 04</b>	<i>European Union Agency for Fundamental Rights (FRA)</i>	2.2	23 634 390	23 634 390			23 634 390	23 634 390
<b>07 10 05</b>	<i>European Institute for Gender Equality (EIGE)</i>	2.2	7 983 093	7 983 093			7 983 093	7 983 093
<b>07 10 06</b>	<i>European Training Foundation (ETF)</i>	2.2	21 378 798	21 378 798			21 378 798	21 378 798
<b>07 10 07</b>	<i>European Union Agency for Criminal Justice Cooperation (Eurojust)</i>	2.2	45 423 578	45 226 899			45 423 578	45 226 899
<b>07 10 08</b>	<i>European Public Prosecutor's Office (EPPO)</i>	2.2	45 851 846	45 851 846	7 500 000	7 500 000	53 351 846	53 351 846
<b>07 10 09</b>	<i>European Labour Authority (ELA)</i>	2.2	34 689 842	26 397 342			34 689 842	26 397 342
<b>Chapter 07 10 — Total</b>			<b>234 632 181</b>	<b>226 143 002</b>	<b>7 500 000</b>	<b>7 500 000</b>	<b>242 132 181</b>	<b>233 643 002</b>

### Remarks

Appropriations under this article are intended to cover the decentralised agencies and the European Public Prosecutor's Office staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies and the European Public Prosecutor's Office is set out in Annex 'Staff' to this section.

The agencies and the European Public Prosecutor's Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Article 07 10 08 — European Public Prosecutor's Office (EPPO)

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 851 846	45 851 846	7 500 000	7 500 000	53 351 846	53 351 846

### Remarks

The EPPO has been created by Regulation (EU) 2017/1939.

The EPPO is responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 of the European Parliament and of the Council of 5 July 2017 on the fight against fraud to the Union's financial interests by means of criminal law (OJ L 198, 28.7.2017, p. 29) and determined by Regulation (EU) 2017/1939. In this respect, the EPPO undertakes investigations, and carries out acts of prosecution and exercise the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended in 2021 mostly to cover EPPO's: recruitment and staff related expenditure, building (including building security), infrastructure, close protection services for senior EPPO staff and information technology expenditures (Titles 1 and 2). It includes as well under Title 3 operational expenditure related to the EPPO case management system, the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States, which is a key element for the establishment and good functioning of the EPPO. Additionally, Title 3 includes provisions for the creation of the EPPO data centre, payment of the European Delegated Prosecutors and substantial translation costs for the operational needs of EPPO.

Total Union contribution	53 351 846
<i>of which amount coming from the recovery of surplus (revenue article 6 6 2)</i>	
Amount entered in the budget	53 351 846

### Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 283, 31.10.2017, p. 1).

## CHAPTER 07 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 20	Pilot projects, preparatory actions, prerogatives and other actions							
<b>07 20 01</b>	<b>Pilot projects</b>	2.2	p.m.	10 933 921		-800 000	p.m.	10 133 921
<b>07 20 02</b>	<b>Preparatory actions</b>	2.2	p.m.	33 075 734			p.m.	33 075 734
<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			8 707 925	6 750 000
	<i>Article 07 20 03 — Subtotal</i>		8 707 925	6 750 000			8 707 925	6 750 000
<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			20 384 213	18 747 358

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 20 04 02	Executive and corporate communication services	2.2	47 506 000	45 004 000			47 506 000	45 004 000
07 20 04 03	Commission Representations	2.2	27 589 000	23 059 000			27 589 000	23 059 000
07 20 04 04	Communication services for citizens	2.2	32 504 000	29 790 000			32 504 000	29 790 000
07 20 04 05	House of European History	2.2	3 000 000	3 000 000			3 000 000	3 000 000
07 20 04 06	Specific competences in the area of social policy, including social dialogue	2.2	23 020 900	21 080 000			23 020 900	21 080 000
07 20 04 07	Other activities in the area of fundamental rights	2.2	906 050	900 000			906 050	900 000
07 20 04 08	Analysis of and studies on the social situation, demographies and the family	2.2	3 139 610	3 140 000			3 139 610	3 140 000
07 20 04 09	Information and training measures for workers' organisations	2.2	22 340 000	19 060 000			22 340 000	19 060 000
<i>Article 07 20 04 — Subtotal</i>			180 389 773	163 780 358			180 389 773	163 780 358
<b>Chapter 07 20 — Total</b>			<b>189 097 698</b>	<b>214 540 013</b>			<b>-800 000</b>	<b>189 097 698</b>
<b>213 740 013</b>								

## Article 07 20 01 — Pilot projects

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 933 921		-800 000	p.m.	10 133 921

### Remarks

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under chapter PP 07.

### Legal basis

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## TITLE 08 — AGRICULTURE AND MARITIME POLICY

### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			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			13 958 278	13 958 278
08 02	European Agricultural Guarantee Fund (EAGF)	3	40 294 561 277	40 318 741 104	70 000 000	70 000 000	40 364 561 277	40 388 741 104
08 03	European Agricultural Fund for Rural Development (EAFRD)	3	12 725 848 920	14 678 340 175			12 725 848 920	14 678 340 175
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3	964 063 750	724 603 246			964 063 750	724 603 246
08 05	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	3	90 043 754	89 715 754	64 925 000	72 425 000	154 968 754	162 140 754

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
			58 250 000 148 293 754	55 250 000 144 965 754	-54 000 000 10 925 000	-51 000 000 21 425 000	4 250 000 159 218 754	4 250 000 166 390 754	
08 10	Reserves(30 02 02) Decentralised agencies Pilot projects, preparatory actions, prerogatives and other actions	3	28 738 870	28 738 870			28 738 870	28 738 870	
			p.m.	5 777 338			p.m.	5 777 338	
		3	<b>54 117 214</b> <b>849</b>	<b>55 859 874</b> <b>765</b>	<b>134 925 000</b>	<b>142 425 000</b>	<b>54 252 139</b> <b>849</b>	<b>56 002 299</b> <b>765</b>	
			58 250 000 54 175 464 849	55 250 000 55 915 124 765	-54 000 000 80 925 000	-51 000 000 91 425 000	4 250 000 54 256 389 849	4 250 000 56 006 549 765	

## CHAPTER 08 02 — EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	European Agricultural Guarantee Fund (EAGF)							
<b>08 02 01</b>	<b><i>Agricultural reserve for crisis and exceptional market support measures</i></b>	3.1	p.m.	p.m.			p.m.	p.m.
<b>08 02 02</b>	<b><i>Sectoral types of interventions under the CAP Strategic Plans</i></b>	3.1	p.m.	p.m.			p.m.	p.m.
<b>08 02 03</b>	<b><i>Market-related expenditure outside the CAP Strategic Plans</i></b>							
08 02 03 01	POSEI and smaller Aegean islands (excluding direct payments)	3.1	229 000 000	229 000 000			229 000 000	229 000 000
08 02 03 02	Promotion of agricultural products — Simple programmes under shared management	3.1	89 000 000	89 000 000			89 000 000	89 000 000
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	109 434 447
08 02 03 04	School schemes	3.1	185 000 000	185 000 000			185 000 000	185 000 000
08 02 03 05	Olive oil	3.1	43 000 000	43 000 000			43 000 000	43 000 000
08 02 03 06	Fruit and vegetables	3.1	931 000 000	931 000 000			931 000 000	931 000 000
08 02 03 07	Wine	3.1	1 026 000 000	1 026 000 000			1 026 000 000	1 026 000 000
08 02 03 08	Apiculture	3.1	59 000 000	59 000 000			59 000 000	59 000 000
08 02 03 09	Hops	3.1	2 200 000	2 200 000			2 200 000	2 200 000
08 02 03 10	Public and private storage measures	3.1	p.m.	p.m.			p.m.	p.m.
08 02 03 11	Exceptional measures	3.1	p.m.	p.m.			p.m.	p.m.
			<b>2 661 100 000</b>	<b>2 673 634 447</b>			<b>2 661 100 000</b>	<b>2 673 634 447</b>
<b>08 02 04</b>	<b><i>Direct payments types of interventions under the CAP Strategic Plans</i></b>	3.1	p.m.	p.m.			p.m.	p.m.
<b>08 02 05</b>	<b><i>Direct payments outside the CAP Strategic Plans</i></b>							
08 02 05 01	POSEI and smaller Aegean islands (direct payments)	3.1	437 000 000	437 000 000			437 000 000	437 000 000
08 02 05 02	Single area payment scheme (SAPS)	3.1	4 433 000 000	4 433 000 000	-41 000 000	-41 000 000	4 392 000 000	4 392 000 000
08 02 05 03	Redistributive payment	3.1	1 612 000 000	1 612 000 000	3 000 000	3 000 000	1 615 000 000	1 615 000 000
08 02 05 04	Basic payment scheme (BPS)	3.1	14 174 000 000	14 174 000 000	86 000 000	86 000 000	14 260 000 000	14 260 000 000
08 02 05 05	Payment for agricultural practices beneficial for the climate and the environment	3.1	10 780 000 000	10 780 000 000	-4 000 000	-4 000 000	10 776 000 000	10 776 000 000
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
08 02 05 07	Payment for young farmers	3.1	569 000 000	569 000 000	-39 000 000	-39 000 000	530 000 000	530 000 000
08 02 05 08	Crop-specific payment for cotton	3.1	242 000 000	242 000 000			242 000 000	242 000 000
08 02 05 09	Voluntary coupled support scheme	3.1	4 006 000 000	4 006 000 000	5 000 000	5 000 000	4 011 000 000	4 011 000 000
08 02 05 10	Small farmers scheme	3.1	621 000 000	621 000 000	60 000 000	60 000 000	681 000 000	681 000 000

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 05 11	Reserve for crises in the agricultural sector	3.1	497 300 000	497 300 000			497 300 000	497 300 000
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.
	<i>Article 08 02 05 — Subtotal</i>		37 376 300 000	37 376 300 000	70 000 000	70 000 000	37 446 300 000	37 446 300 000
<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			169 000 000	169 000 000
08 02 06 02	Settlement of disputes	3.1	p.m.	p.m.			p.m.	p.m.
08 02 06 03	EAGF — Operational technical assistance	3.1	87 661 277	99 306 657			87 661 277	99 306 657
	<i>Article 08 02 06 — Subtotal</i>		256 661 277	268 306 657			256 661 277	268 306 657
<b>08 02 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
08 02 99 01	Completion of previous measures under the European Agricultural Guarantee Fund (EAGF) — Shared management	3.1	500 000	500 000			500 000	500 000
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.
	<i>Article 08 02 99 — Subtotal</i>		500 000	500 000			500 000	500 000
	<b>Chapter 08 02 — Total</b>		<b>40 294 561 277</b>	<b>40 318 741 104</b>	<b>70 000 000</b>	<b>70 000 000</b>	<b>40 364 561 277</b>	<b>40 388 741 104</b>

#### Remarks

Appropriations under this chapter are intended to cover market-related expenditure, direct payments and certain actions under direct management by the Commission, all financed from the European Agricultural Guarantee Fund (EAGF).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

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

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, establishing rules on support for strategic plans to be drawn up by Member States under the common agricultural policy (CAP Strategic Plans) and financed by the European Agricultural Guarantee Fund (EAGF) and by the European Agricultural Fund for Rural Development (EAFRD) and repealing Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Regulation (EU) No 1307/2013 of the European Parliament and of the Council (COM(2018)0392).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, on the financing, management and monitoring of the common agricultural policy and repealing Regulation (EU) No 1306/2013 (COM(2018)0393).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 1 June 2018, amending Regulations (EU) No 1308/2013 establishing a common organisation of the markets in agricultural products, (EU) No 1151/2012 on quality schemes for agricultural products and foodstuffs, (EU) No 251/2014 on the definition, description, presentation, labelling and the protection of geographical indications of aromatised wine products, (EU) No 228/2013 laying down specific measures for agriculture in the outermost regions of the Union and (EU) No 229/2013 laying down specific measures for agriculture in favour of the smaller Aegean islands (COM(2018)0394).

### ***Article 08 02 05 — Direct payments outside the CAP Strategic Plans***

#### *Remarks*

This appropriation is intended to cover expenditure for direct payments to farmers in accordance with Regulation (EU) No 1307/2013.

#### **Item 08 02 05 02 — Single area payment scheme (SAPS)**

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
4 433 000 000	-41 000 000	4 392 000 000

#### *Remarks*

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

## Item 08 02 05 03 — Redistributive payment

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 612 000 000	3 000 000	1 615 000 000

### Remarks

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the redistributive payment provided for in Articles 72a and 125a of Regulation (EC) No 73/2009.

## Item 08 02 05 04 — Basic payment scheme (BPS)

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
14 174 000 000	86 000 000	14 260 000 000

### Remarks

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 551 000 000 6 2 0 0

## Item 08 02 05 05 — Payment for agricultural practices beneficial for the climate and the environment

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
10 780 000 000	-4 000 000	10 776 000 000

### Remarks

This appropriation is intended to cover expenditure under the payment for agricultural practices beneficial for the climate and the environment in accordance with Chapter 3 of Title III of Regulation (EU) No 1307/2013.

## Item 08 02 05 07 — Payment for young farmers

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
569 000 000	-39 000 000	530 000 000

### Remarks

This appropriation is intended to cover expenditure under the payment for young farmers in accordance with Chapter 5 of Title III of Regulation (EU) No 1307/2013.

## Item 08 02 05 09 — Voluntary coupled support scheme

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
4 006 000 000	5 000 000	4 011 000 000

### Remarks

This appropriation is intended to cover expenditure for the voluntary coupled support provided for in Chapter 1 of Title IV of Regulation (EU) No 1307/2013.

## Item 08 02 05 10 — Small farmers scheme

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
621 000 000	60 000 000	681 000 000

### Remarks

This appropriation is intended to cover expenditure under the small farmers scheme in accordance with Title V of Regulation (EU) No 1307/2013.

## CHAPTER 08 04 — EUROPEAN MARITIME, FISHERIES AND AQUACULTURE FUND (EMFAF)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	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			867 704 926	44 184 924
08 04 02	<i>EMFAF — Operational expenditure under direct and indirect management</i>	3.2	91 785 953	55 687 237			91 785 953	55 687 237
08 04 03	<i>EMFAF — Operational technical assistance</i>	3.2	4 572 871	4 000 000			4 572 871	4 000 000
08 04 04	<i>InvestEU Fund — Contribution from the EMFAF</i>	3.2					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.
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.	575 000 000
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.	45 055 400
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.	675 685
	<i>Article 08 04 99 — Subtotal</i>		p.m.	620 731 085			p.m.	620 731 085
	<b>Chapter 08 04 — Total</b>		<b>964 063 750</b>	<b>724 603 246</b>			<b>964 063 750</b>	<b>724 603 246</b>

#### *Remarks*

Appropriations under this chapter are intended to cover expenditure related to the implementation of the common fisheries and maritime policy in view of:

- fostering sustainable fisheries and the restoration and conservation of aquatic biological resources,
- fostering sustainable aquaculture activities, and processing and marketing of fisheries and aquaculture products, thus contributing to food security in the Union,
- enabling a sustainable blue economy in coastal, island and inland areas, and fostering the development of fishing and aquaculture communities,
- strengthening international ocean governance and enabling seas and oceans to be safe, secure, clean and sustainably managed.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### *Legal basis*

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

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

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

### ***Article 08 04 04 — InvestEU Fund — Contribution from the EMFAF***

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
				p.m.	p.m.

#### *Remarks*

#### *New article*

This appropriation is intended to complement the Invest EU resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to a maximum of 5% of the initial national allocation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) to Invest EU pursuant to Article 14 of the CPR. Transferred resources will be implemented in accordance with the rules of Invest EU and shall be used for the provisioning of the part of the EU guarantee under the Member State compartment and for the InvestEU Advisory Hub upon conclusion of the contribution agreement in accordance with Article 10(3) of the InvestEU Regulation.

## Article 08 04 05 — Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022				New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments	p.m.	p.m.

### Remarks

#### New article

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the European Maritime, Fisheries and Aquaculture Fund (EMFAF) to BMVI pursuant to Article 26 of the CPR. Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

## CHAPTER 08 05 — SUSTAINABLE FISHERIES PARTNERSHIP AGREEMENTS (SFPA) AND REGIONAL FISHERIES MANAGEMENT ORGANISATIONS (RFMO)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)							
08 05 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters</i>	3.2	84 343 754 58 250 000 142 593 754	84 015 754 55 250 000 139 265 754	64 925 000 -54 000 000 10 925 000	72 425 000 -51 000 000 21 425 000	149 268 754 4 250 000 153 518 754	156 440 754 4 250 000 160 690 754
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
	<b>Chapter 08 05 — Total</b>		<b>90 043 754 58 250 000 148 293 754</b>	<b>89 715 754 55 250 000 144 965 754</b>	<b>64 925 000 -54 000 000 10 925 000</b>	<b>72 425 000 -51 000 000 21 425 000</b>	<b>154 968 754 4 250 000 159 218 754</b>	<b>162 140 754 4 250 000 166 390 754</b>
	<b>Reserves(30 02 02)</b>							
	<b>Total including reserves</b>							

### Remarks

Appropriations under this chapter are intended to cover expenditure related to the implementation of the Sustainable Fisheries Partnership Agreements and Protocols thereto concluded between the Union and third countries as well as the membership in regional fisheries management organisations.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Article 08 05 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters

### Figures

	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05 01	84 343 754	84 015 754	64 925 000	72 425 000	149 268 754	156 440 754
Reserves(30 02 02)	58 250 000	55 250 000	-54 000 000	-51 000 000	4 250 000	4 250 000
Total	142 593 754	139 265 754	10 925 000	21 425 000	153 518 754	160 690 754

### Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

### Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulations and Decisions concerning the conclusion of agreements and protocols adopted with regard to fisheries between the Union and the governments of the following countries:

Status (as of May 2021)	Country	Legal basis	Date	Official Journal	Duration
Agreements and Protocols in provisional application or in force (and financial compensation due in 2021 entered in Article 08 05 01)	Cape Verde	Decision (EU) 2019/951	17 May 2019	L 154, 12.6.2019	20.5.2019 to 19.5.2024
	Cook Islands	Decision (EU) 2021/XXX	XX XXX 2021	L XXX, xx.xx.2021	xx.xx.2021 to xx.xx.2024
	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	L 70, 12.3.2019	1.8.2018 to 31.12.2024
	Gabon	Decision (EU) 2021/1116	28 June 2021	L 242, 8.7.2021	29.6.2021 to 28.6.2026
	Gambia	Decision (EU) 2020/392	5 March 2020	L 75, 11.3.2020	31.7.2019 to 30.7.2025
	Greenland	Decision (EU) 2021/793	26 March 2021	L 175, 18.5.2021	22.4.2021 to 22.4.2024
	Guinea-Bissau	Decision (EU) 2019/1088	6 June 2019	L 173, 27.6.2019	15.6.2019 to 14.6.2024
	Mauritania	Decision (EU) 2021/XXX	XX XXX 2021	L XXX, xx.xx.2021	xx.xx.2021 to xx.xx.2026
	Morocco	Decision (EU) 2019/441	4 March 2019	L 77, 20.3.2019	18.7.2019 to 17.7.2023
	São Tomé and Príncipe	Decision (EU) 2019/2218	24 October 2019	L 333, 27.12.2019	19.12.2019 to 18.12.2024
	Senegal	Decision (EU) 2019/1925	14 November 2019	L 299, 20.11.2019	18.11.2019 to 17.11.2024
	Seychelles	Decision (EU) 2020/272	20 February 2020	L 60, 28.2.2020	24.02.2020 to 23.02.2026
Agreements and Protocols to be renegotiated, already under negotiation or with legislative procedure underway (financial compensation entered in Article 30 02 02)	Kiribati	Decision 2014/60/EU	28 January 2014	L 38, 7.2.2014	Expired
	Liberia	Decision (EU) 2016/1062	24 May 2016	L 177, 1.7.2016	Expired
	Madagascar	Decision (EU) 2015/1893	5 October 2015	L 277, 22.10.2015	Expired
	Mauritius	Decision (EU) 2018/754 COM(2021) 456	14 May 2018 29 July 2021	L 128, 24.5.2018	8.12.2017 to 7.12.2021 Opening of negotiations

## TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			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			23 529 592	23 529 592

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	Programme for the Environment and Climate Action (LIFE)	3	684 515 892	505 003 984			684 515 892	505 003 984
09 03	Just Transition Fund (JTF)	3	1 159 748 744	1 315 000			1 159 748 744	1 315 000
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			54 147 639	54 147 639
09 20	Pilot projects, preparatory actions, prerogatives and other actions	3	p.m.	8 952 983		-135 000	p.m.	8 817 983
<b>Title 09 — Total</b>			<b>1 921 941 867</b>	<b>592 949 198</b>		<b>-135 000</b>	<b>1 921 941 867</b>	<b>592 814 198</b>

## CHAPTER 09 02 — PROGRAMME FOR THE ENVIRONMENT AND CLIMATE ACTION (LIFE)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	Programme for the Environment and Climate Action (LIFE)							
<b>09 02 01</b>	<i>Nature and biodiversity</i>	3.2	265 601 888	79 910 000			265 601 888	79 910 000
<b>09 02 02</b>	<i>Circular economy and quality of life</i>	3.2	169 866 127	54 900 500			169 866 127	54 900 500
<b>09 02 03</b>	<i>Climate change mitigation and adaptation</i>	3.2	120 050 994	40 803 484			120 050 994	40 803 484
<b>09 02 04</b>	<i>Clean energy transition</i>	3.2	128 996 883	32 890 000			128 996 883	32 890 000
<b>09 02 99</b>	<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.	296 500 000
			p.m.	296 500 000			p.m.	296 500 000
			<b>684 515 892</b>	<b>505 003 984</b>			<b>684 515 892</b>	<b>505 003 984</b>
<b>Article 09 02 99 — Subtotal</b>								
<b>Chapter 09 02 — Total</b>								

### Remarks

Appropriations under this chapter are intended to cover actions contributing to the shift towards a clean, circular, energy-efficient, low-carbon and climate-resilient economy, including through the transition to clean energy, to the protection and improvement of the quality of the environment and to halting and reversing biodiversity loss, thereby contributing to sustainable development.

The LIFE Programme may provide funding in any of the forms laid down in the Financial Regulation, in particular grants, prizes and procurement. It may also provide financing in the form of financial instruments within blending operations, which shall be implemented in accordance with the Regulation of the European Parliament and of the Council establishing the InvestEU Programme.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU) 2021/523 of the European Parliament and of the Council of 24 March 2021 establishing the InvestEU Programme and amending Regulation (EU) 2015/1017 (OJ L 107, 26.3.2021, p. 1).

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

## Reference acts

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 11 December 2019, The European Green Deal (COM(2019)0640).

## CHAPTER 09 03 — JUST TRANSITION FUND (JTF)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 03	Just Transition Fund (JTF)							
<b>09 03 01</b>	<i>Just Transition Fund (JTF) — Operational expenditure</i>	3.2	1 155 689 623	p.m.			1 155 689 623	p.m.
<b>09 03 02</b>	<i>Just Transition Fund (JTF) — Operational technical assistance</i>	3.2	4 059 121	1 315 000			4 059 121	1 315 000
	<b>Chapter 09 03 — Total</b>		<b>1 159 748 744</b>	<b>1 315 000</b>			<b>1 159 748 744</b>	<b>1 315 000</b>

### Remarks

Appropriations under this chapter are intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

In addition, and in accordance with Council Regulation (EU) 2020/2094 of 14 December 2020, external assigned revenue resulting from proceeds of the Next Generation EU/European Union Recovery Instrument (EURI) entered in the statement of revenue give rise to the provision of appropriations for this programme under this title for a total amount of EUR 10 868 467 855 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this title provide information about the expected amount of legal commitments in 2022.

### Legal basis

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

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

## Article 09 03 01 — Just Transition Fund (JTF) — Operational expenditure

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 155 689 623	p.m.			1 155 689 623	p.m.

## Remarks

This appropriation is intended to cover support from the Just Transition Fund (JTF) to territories facing serious socio-economic challenges deriving from the transition process towards a climate-neutral economy of the Union by 2050 in accordance with the Regulation of the European Parliament and of the Council establishing the Just Transition Fund.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Proceeds from EURI 4 307 820 215 5 0 4 0

## CHAPTER 09 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 10	Decentralised Agencies							
<b>09 10 01</b>	<i>European Chemicals Agency – Environmental directives and international conventions</i>	3.2	4 700 065	4 700 065			4 700 065	4 700 065
<b>09 10 02</b>	<i>European Environment Agency</i>	3.2	49 447 574	49 447 574			49 447 574	49 447 574
	<b>Chapter 09 10 — Total</b>		<b>54 147 639</b>	<b>54 147 639</b>			<b>54 147 639</b>	<b>54 147 639</b>

### Remarks

Appropriations under this chapter are intended to cover the decentralised Agencies staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex ‘Staff’ to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Article 09 10 02 — European Environment Agency

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
49 447 574	49 447 574			49 447 574	49 447 574

### Remarks

The mission of the European Environment Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

Total Union contribution	49 682 736
of which amount coming from the recovery of surplus (revenue article 6 6 2)	235 162
Amount entered in the budget	49 447 574

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue):

EFTA-EEA	1 241 134 6 6 0 0
Candidate countries and Western Balkan potential candidates	3 127 000 6 6 2
Other assigned revenue	1 840 093 6 6 2

#### *Legal basis*

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

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

#### *Reference acts*

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 14 October 2020, on a General Union Environment Action Programme to 2030 (COM(2020) 652 final).

## **CHAPTER 09 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

#### *Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 20	Pilot projects, preparatory actions, prerogatives and other actions	3.2						
<b>09 20 01</b>	<b>Pilot projects</b>		p.m.	3 573 818		-135 000	p.m.	3 438 818
<b>09 20 02</b>	<b>Preparatory actions</b>		p.m.	5 379 165			p.m.	5 379 165
	<b>Chapter 09 20 — Total</b>		<b>p.m.</b>	<b>8 952 983</b>		<b>-135 000</b>	<b>p.m.</b>	<b>8 817 983</b>

#### **Article 09 20 01 — Pilot projects**

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 573 818		-135 000	p.m.	3 438 818

#### *Remarks*

This appropriation is intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness.

The list of pilot projects is set out in Annex 'Pilot projects and preparatory actions' to this section, under Chapter PP 09.

### *Legal basis*

Article 58(2)(a) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## **TITLE 10 — MIGRATION**

## Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			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
10 02	Asylum, Migration and Integration Fund		1 096 455 000	1 273 766 000			1 096 455 000	1 273 766 000
10 10	Decentralised Agencies		153 281 205	153 281 205			153 281 205	153 281 205
10 20	Pilot projects, preparatory actions, prerogatives and other actions		p.m.	p.m.			p.m.	p.m.
<b>Title 10 — Total</b>			<b>1 252 736 205</b>	<b>1 430 047 205</b>			<b>1 252 736 205</b>	<b>1 430 047 205</b>

CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND

## Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02	Asylum, Migration and Integration Fund	4	1 096 455 000	661 766 000			1 096 455 000	661 766 000
<b>10 02 01</b>	<b>Asylum, Migration and Integration Fund</b>							
<b>10 02 99</b>	<b>Completion of previous programmes and activities</b>							
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)		p.m.	612 000 000			p.m.	612 000 000
<i>Article 10 02 99 — Subtotal</i>			p.m.	612 000 000			p.m.	612 000 000
<b>Chapter 10 02 — Total</b>			<b>1 096 455 000</b>	<b>1 273 766 000</b>			<b>1 096 455 000</b>	<b>1 273 766 000</b>

### Remarks

Appropriations under this chapter are intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union acquis and in compliance with the Union's commitments on fundamental rights.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### *Legal basis*

Regulation (EU) 2021/1060 of the European Parliament and of the Council of 24 June 2021 laying down common provisions on the European Regional Development Fund, the European Social Fund Plus, the Cohesion Fund, the Just Transition Fund and the European Maritime, Fisheries and Aquaculture Fund and financial rules for those and for the Asylum, Migration and Integration

Fund, the Internal Security Fund and the Instrument for Financial Support for Border Management and Visa Policy (OJ L 231, 30.6.2021, p. 159).

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

#### Reference acts

Proposal for a Regulation of the European Parliament and of the Council on asylum and migration management and amending Council Directive (EC) 2003/109 and the proposed Regulation (EU) XXX/XXX [Asylum and Migration Fund] Brussels, (COM(2020) 610 final).

Amended proposal for a Regulation of the European Parliament and of the Council establishing a common procedure for international protection in the Union and repealing Directive 2013/32/EU (COM(2020) 611 final).

Proposal for a Regulation of the European Parliament and of the Council addressing situations of crisis and force majeure in the field of migration and asylum (COM(2020) 613 final).

Amended proposal for a Regulation of the European Parliament and of the Council on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

## TITLE 11 — BORDER MANAGEMENT

#### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Support administrative expenditure of the 'Border Management' cluster	4	2 079 000	2 079 000			2 079 000	2 079 000
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	4	644 117 589	488 891 340			644 117 589	488 891 340
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	4	138 111 000	136 176 561			138 111 000	136 176 561
11 10	Decentralised agencies	4	1 085 210 593	1 062 078 460	-13 100 000	-13 100 000	1 072 110 593	1 048 978 460
	Reserves(30 02 02)		1 713 000 1 086 923 593	1 713 000 1 063 791 460			1 713 000 1 073 823 593	1 713 000 1 050 691 460
	<b>Title 11 — Total Reserves(30 02 02)</b>		<b>1 869 518 182</b>	<b>1 689 225 361</b>	<b>-13 100 000</b>	<b>-13 100 000</b>	<b>1 856 418 182</b>	<b>1 676 125 361</b>
	Total including reserves		1 713 000 1 871 231 182	1 713 000 1 690 938 361			1 713 000 1 858 131 182	1 713 000 1 677 838 361

## CHAPTER 11 02 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR BORDER MANAGEMENT AND VISA

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa							

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>11 02 01</b>	<b><i>Instrument for financial support for border management and visa</i></b>	4	644 117 589	191 891 340			644 117 589	191 891 340
<b>11 02 99</b>	<b><i>Completion of previous programmes and activities</i></b>							
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)		p.m.	297 000 000			p.m.	297 000 000
	<i>Article 11 02 99 — Subtotal</i>		p.m.	297 000 000			p.m.	297 000 000
	<b>Chapter 11 02 — Total</b>		<b>644 117 589</b>	<b>488 891 340</b>			<b>644 117 589</b>	<b>488 891 340</b>

#### Remarks

Appropriations under this chapter are intended to cover the actions ensuring strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts, as well as the corresponding article or item of the statement of revenue, are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

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

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

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

#### Reference acts

Proposal for a regulation of the European Parliament and of the Council introducing a screening of third country nationals at the external borders and amending Regulations (EC) No 767/2008, (EU) No 2017/2226 and (EU) No 2018/1240 of 23.09.2020 -- (COM(2020) 612 final).

## CHAPTER 11 03 — INTEGRATED BORDER MANAGEMENT FUND (IBMF) — INSTRUMENT FOR FINANCIAL SUPPORT FOR CUSTOMS CONTROL EQUIPMENT

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	4						
<i>11 03 01</i>	<i>Instrument for financial support for customs control equipment</i>		138 111 000	136 176 561			138 111 000	136 176 561
	<b>Chapter 11 03 — Total</b>		<b>138 111 000</b>	<b>136 176 561</b>			<b>138 111 000</b>	<b>136 176 561</b>

### Remarks

Appropriations under this chapter are intended to cover the financial support for customs control equipment ('the Instrument') to support the customs union and customs authorities to protect the financial and economic interests of the Union and its Member States, to ensure security and safety within the Union and to protect the Union from unfair and illegal trade while facilitating legitimate business activity. The Instrument for financial support for customs control equipment contributes to adequate and equivalent customs controls through the purchase, maintenance and upgrade of relevant, state-of-the-art and reliable customs control equipment.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

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

## CHAPTER 11 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10	Decentralised agencies	4						
<i>11 10 01</i>	<i>European Border and Coast Guard Agency (Frontex)</i>		757 793 708	757 793 708			757 793 708	757 793 708
<i>11 10 02</i>	<i>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')</i>		327 416 885	304 284 752	-13 100 000	-13 100 000	314 316 885	291 184 752
	Reserves(30 02 02)		1 713 000 329 129 885	1 713 000 305 997 752			1 713 000 316 029 885	1 713 000 292 897 752
	<b>Chapter 11 10 — Total</b>		<b>1 085 210 593</b>	<b>1 062 078 460</b>	<b>-13 100 000</b>	<b>-13 100 000</b>	<b>1 072 110 593</b>	<b>1 048 978 460</b>
	Reserves(30 02 02)		1 713 000	1 713 000			1 713 000	1 713 000
	<b>Total including reserves</b>		<b>1 086 923 593</b>	<b>1 063 791 460</b>			<b>1 073 823 593</b>	<b>1 050 691 460</b>

### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex ‘Staff’ to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts, as well as the corresponding article or item of the statement of revenue, are indicated, wherever possible, in the relevant budget lines.

### ***Article 11 10 01 — European Border and Coast Guard Agency (Frontex)***

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
757 793 708	757 793 708			757 793 708	757 793 708

#### *Remarks*

The European Border and Coast Guard Agency (Frontex) promotes, coordinates and develops European border management in line with the Charter of Fundamental Rights of the European Union and the concept of integrated border management. Frontex’s main tasks are to coordinate cooperation between Member States in external border management, assist Member States in training of national border guards, carry out risk analyses and follow research relevant for the control and surveillance of external borders. Furthermore, Frontex helps Member States requiring technical and operational assistance at external borders and provides Member States with the necessary support in organising joint return operations.

Total Union contribution	769 703 142
<i>of which amount coming from the recovery of surplus</i>	11 909 434
Amount entered in the budget	757 793 708

#### *Legal basis*

Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

Council Regulation (EC) No 2252/2004 of 13 December 2004 on standards for security features and biometrics in passports and travel documents issued by Member States (OJ L 385, 29.12.2004, p. 1–6, OJ L 153M, 7.6.2006, p. 375).

Protocol No 19 on the Schengen acquis integrated into the framework of the European Union (OJ C 326, 26.10.2012, p. 290).

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

Regulation (EU) 2016/399 of the European Parliament and of the Council of 9 March 2016 on a Union Code on the rules governing the movement of persons across borders (Schengen Borders Code), (OJ L 77, 23.3.2016, p.1).

Regulation (EU) 2017/1370 of the European Parliament and of the Council of 4 July 2017 amending Council Regulation (EC) No 1683/95 laying down a uniform format for visas (OJ L 198, 28.7.2017, p. 24).

Regulation (EU) 2017/1954 of the European Parliament and of the Council of 25 October 2017 amending Council Regulation (EC) No 1030/2002 laying down a uniform format for residence permits for third-country nationals (OJ L 286, 1.11.2017, p. 9).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1).

Regulation (EU) 2020/493 of the European Parliament and of the Council of 30 March 2020 on the False and Authentic Documents Online (FADO) system and repealing Council Joint Action 98/700/JHA (OJ L 107, 6.4.2020, p. 1).

Commission Implementing Decision (EU) 2020/1567 of 26 October 2020 on the financial support for the development of the European Border and Coast Guard standing corps in accordance with Article 61 of Regulation (EU) 2019/1896 of the European Parliament and of the Council (OJ L 358, 28.10.2020, p. 59).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

## ***Article 11 10 02 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')***

### *Figures*

	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 10 02	327 416 885	304 284 752	-13 100 000	-13 100 000	314 316 885	291 184 752
Reserves(30 02 02)	1 713 000	1 713 000			1 713 000	1 713 000
Total	329 129 885	305 997 752	-13 100 000	-13 100 000	316 029 885	292 897 752

### *Remarks*

The European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA') provides a long-term solution for the operational management of large-scale IT systems, which are essential instruments in the implementation of the asylum, border management and migration policies of the Union. It manages large-scale integrated IT systems that maintain internal security in the Schengen countries, enables Schengen countries to exchange visa data, and determines which Member State is responsible for examining a particular asylum application. eu-LISA also plays a key role in the implementation of ETIAS.

Total Union contribution	319 640 398
<i>of which amount coming from the recovery of surplus</i>	3 610 513
Amount entered in the budget	316 029 885

## *Legal basis*

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1241 of the European Parliament and of the Council of 12 September 2018 amending Regulation (EU) 2016/794 for the purpose of establishing a European Travel Information and Authorisation System (ETIAS) (OJ L 236, 19.9.2018, p. 72).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/816 of the European Parliament and of the Council of 17 April 2019 establishing a centralised system for the identification of Member States holding conviction information on third-country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System and amending Regulation (EU) 2018/1726 (OJ L 135, 22.5.2019, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

## *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (recast) (COM(2016)0272).

Amended proposal for a Regulation of the European Parliament and of the Council on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020)0614).

## TITLE 12 — SECURITY

*Figures*

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Support administrative expenditure of the "Security" cluster	5	4 760 000	4 760 000			4 760 000	4 760 000
12 02	Internal Security Fund (ISF)	5	224 642 000	238 280 000			224 642 000	238 280 000
12 03	Nuclear decommissioning for Lithuania	5	98 900 000	40 000 000			98 900 000	40 000 000
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	5	41 628 672	63 000 000			41 628 672	63 000 000
12 10	Decentralised agencies	5	199 954 774	199 954 774			199 954 774	199 954 774
	Reserves(30 02 02)		15 987 411 215 942 185	15 987 411 215 942 185			15 987 411 215 942 185	15 987 411 215 942 185
12 20	Pilot projects, preparatory actions, prerogatives and other actions	5	21 974 574	21 265 000			21 974 574	21 265 000
	<b>Title 12 — Total</b>		<b>591 860 020</b>	<b>567 259 774</b>			<b>591 860 020</b>	<b>567 259 774</b>
	Reserves(30 02 02)		15 987 411 607 847 431	15 987 411 583 247 185			15 987 411 607 847 431	15 987 411 583 247 185
	Total including reserves							

## CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF)

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02	Internal Security Fund (ISF)							
<b>12 02 01</b>	<b>Internal Security Fund (ISF)</b>	5	224 642 000	122 280 000			224 642 000	122 280 000
<b>12 02 99</b>	<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.	116 000 000
	<i>Article 12 02 99 — Subtotal</i>		p.m.	116 000 000			p.m.	116 000 000
	<b>Chapter 12 02 — Total</b>		<b>224 642 000</b>	<b>238 280 000</b>			<b>224 642 000</b>	<b>238 280 000</b>

### Remarks

Appropriations under this chapter are intended to cover actions that contribute to ensuring a high level of security in the Union, in particular by tackling terrorism and radicalisation, serious and organised crime and cybercrime and by assisting and protecting victims of crime.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Legal basis

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

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

## Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 17 April 2018, on European Production and Preservation Orders for electronic evidence in criminal matters (COM(2018) 225 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 17 April 2018, laying down harmonised rules on the appointment of legal representatives for the purpose of gathering evidence in criminal proceedings (COM(2018) 226 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 16 December 2020, on the resilience of critical entities (COM(2020) 829 final).

## CHAPTER 12 10 — DECENTRALISED AGENCIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 10	Decentralised agencies	5	173 043 893	173 043 893			173 043 893	173 043 893
<b>12 10 01</b>	<b><i>European Union Agency for Law Enforcement Cooperation (Europol)</i></b>		15 987 411	15 987 411			15 987 411	15 987 411
	Reserves(30 02 02)		189 031 304	189 031 304			189 031 304	189 031 304
<b>12 10 02</b>	<b><i>European Union Agency for Law Enforcement Training (CEPOL)</i></b>	5	10 072 258	10 072 258			10 072 258	10 072 258
<b>12 10 03</b>	<b><i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i></b>	5	16 838 623	16 838 623			16 838 623	16 838 623
<b>Chapter 12 10 — Total</b>			<b>199 954 774</b>	<b>199 954 774</b>			<b>199 954 774</b>	<b>199 954 774</b>
<b>Reserves(30 02 02)</b>			15 987 411	15 987 411			15 987 411	15 987 411
<b>Total including reserves</b>			215 942 185	215 942 185			215 942 185	215 942 185

### Remarks

Appropriations under this chapter are intended to cover the decentralised agencies' staff and administrative expenditure (Titles 1 and 2) and, where applicable, operational expenditure relating to the work programme (Title 3).

The establishment plans of the agencies are set out in Annex 'Staff' to this section.

The agencies must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of

the Council (OJ L 122, 10.5.2019, p. 1) and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### **Article 12 10 01 — European Union Agency for Law Enforcement Cooperation (Europol)**

#### *Figures*

	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 10 01	173 043 893	173 043 893			173 043 893	173 043 893
Reserves(30 02 02)	15 987 411	15 987 411			15 987 411	15 987 411
Total	189 031 304	189 031 304			189 031 304	189 031 304

#### *Remarks*

The European Union Agency for Law Enforcement Cooperation (Europol) is the Union's law enforcement agency, whose remit is to help make Europe safer by assisting law enforcement authorities in Member States. Europol offers support for law enforcement operations on the ground, is a hub for information on criminal activities as well as a centre of law enforcement expertise.

Total Union contribution	192 380 773
<i>of which amount coming from the recovery of surplus</i>	3 349 469
Amount entered in the budget	189 031 304

#### *Legal basis*

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 85).

Regulation (EU) 2021/1134 of the European Parliament and of the Council of 7 July 2021 amending Regulations (EC) No 767/2008, (EC) No 810/2009, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1860, (EU) 2018/1861, (EU) 2019/817 and (EU) 2019/1896 of the European Parliament and of the Council and repealing Council Decisions 2004/512/EC and 2008/633/JHA, for the purpose of reforming the Visa Information System (OJ L 248, 13.7.2021, p. 11).

#### *Reference acts*

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 23 September 2020, on the establishment of 'Eurodac' for the comparison of biometric data for the effective application of Regulation (EU) XXX/XXX [Regulation on Asylum and Migration Management] and of Regulation (EU) XXX/XXX [Resettlement Regulation], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes and amending Regulations (EU) 2018/1240 and (EU) 2019/818 (COM(2020) 614 final).

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 9 December 2020, amending Regulation (EU) 2018/1862 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters as regards the entry of alerts by Europol (COM(2020) 791 final).

Proposal for a Regulation of the European Parliament and the Council, submitted by the Commission on 9 December 2020, amending Regulation (EU) 2016/794, as regards Europol's cooperation with private parties, the processing of personal data by Europol in support of criminal investigations, and Europol's role on research and innovation (COM(2020) 796 final).

## TITLE 13 — DEFENCE

*Figures*

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Support administrative expenditure of the "Security and Defence" cluster	5	10 614 000	10 614 000			10 614 000	10 614 000
13 02	European Defence Fund (EDF) — Non-research	5	624 924 000	376 500 000			624 924 000	376 500 000
13 03	European Defence Fund (EDF) — Research	5	311 838 621	171 000 000			311 838 621	171 000 000
13 04	Military mobility	5	230 067 893	96 500 000			230 067 893	96 500 000
13 20	Pilot projects, preparatory actions, prerogatives and other actions	5	p.m.	p.m.			p.m.	p.m.
<b>Title 13 — Total</b>			<b>1 177 444 514</b>	<b>654 614 000</b>			<b>1 177 444 514</b>	<b>654 614 000</b>

## CHAPTER 13 02 — EUROPEAN DEFENCE FUND (EDF) — NON-RESEARCH

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 02	European Defence Fund (EDF) — Non-research							
<i>13 02 01</i>	<i>Capability development</i>	5	624 924 000	341 500 000			624 924 000	341 500 000
<i>13 02 99</i>	<i>Completion of previous programmes and activities</i>							
13 02 99 01	Completion of the European Defence Industrial Development Programme (EDIDP) (2019 to 2020)	5	p.m.	35 000 000			p.m.	35 000 000
	<i>Article 13 02 99 — Subtotal</i>		p.m.	35 000 000			p.m.	35 000 000
<b>Chapter 13 02 — Total</b>			<b>624 924 000</b>	<b>376 500 000</b>			<b>624 924 000</b>	<b>376 500 000</b>

*Remarks*

Appropriations under this chapter are intended to cover expenditure of operational nature, such as cooperative projects, directly linked to the achievement of the objectives of the European Defence Fund (EDF) and its predecessor, the European Defence Industrial Development Programme (EDIDP).

In particular, appropriations under this chapter will support the development of actions – understood as the development phase of new products and technologies or the upgrading of existing ones – in the field of defence. The ultimate goal of both EDF and EDIDP is to foster the competitiveness and innovativeness of the European defence technological and industrial base and reach a greater interoperability between Member States' capabilities, thereby contributing to the Union's strategic autonomy.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Legal basis

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

## CHAPTER 13 03 — EUROPEAN DEFENCE FUND (EDF) — RESEARCH

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 <b>13 03 01</b>	European Defence Fund (EDF) — Research <b>Defence research</b>	5	311 838 621	171 000 000			311 838 621	171 000 000
	<b>Chapter 13 03 — Total</b>		<b>311 838 621</b>	<b>171 000 000</b>			<b>311 838 621</b>	<b>171 000 000</b>

### Remarks

Appropriations under this chapter are intended to cover expenditure of an operational nature, such as collaborative research projects, research activities in disruptive defence technologies and support actions in the defence research sector.

The objective of the European Defence Fund (EDF) for the research window is to support collaborative research that could significantly boost the performance of future defence capabilities throughout the Union, aiming at maximising innovation and introducing new defence products and technologies, including disruptive ones, and the most efficient use of defence research spending in Europe.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

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

## CHAPTER 13 04 — MILITARY MOBILITY

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04 <b>13 04 01</b>	Military mobility <b>Military mobility</b>	5	230 067 893	96 500 000			230 067 893	96 500 000
	<b>Chapter 13 04 — Total</b>		<b>230 067 893</b>	<b>96 500 000</b>			<b>230 067 893</b>	<b>96 500 000</b>

### Remarks

Appropriations under this chapter are intended to cover expenditures aiming at adapting the TEN-T network to military mobility requirements..

## Legal basis

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014 (OJ L 249, 14.7.2021, p. 38).

## Reference acts

Military Requirements for Military Mobility within and beyond the EU (ST 11373/19).

# TITLE 14 — EXTERNAL ACTION

## Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	Support administrative expenditure of the 'External Action' cluster	6	346 069 012	346 069 012			346 069 012	346 069 012
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)	6	12 195 697 711	7 527 772 259			12 195 697 711	7 527 772 259
14 03	Humanitarian Aid	6	1 583 401 913	1 603 988 440			1 583 401 913	1 868 988 440
14 04	Common Foreign and Security Policy	6	361 145 935	332 991 505			361 145 935	332 991 505
14 05	Overseas countries and territories	6	67 617 404	51 100 000			67 617 404	51 100 000
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)	6	37 064 470	31 123 978			37 064 470	31 123 978
14 20	Pilot projects, preparatory actions, prerogatives and other actions	6	166 941 000	142 301 956			166 941 000	142 301 956
			<b>14 757 937 445</b>	<b>10 035 347 150</b>			<b>14 757 937 445</b>	<b>10 300 347 150</b>
			<b>14 757 937 445</b>	<b>10 035 347 150</b>			<b>14 757 937 445</b>	<b>10 300 347 150</b>

# CHAPTER 14 01 — SUPPORT ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL ACTION' CLUSTER

## Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
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		324 804 695
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.
14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6	6 144 641		6 144 641
	<i>Article 14 01 01 — Subtotal</i>		330 949 336		330 949 336
<b>14 01 02</b>	<b>Support expenditure for humanitarian aid</b>	6	11 657 550		11 657 550

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
<b>14 01 03</b>	<b><i>Support expenditure for the Common Foreign and Security Policy</i></b>	6	600 000		600 000
<b>14 01 04</b>	<b><i>Support expenditure for overseas countries and territories</i></b>	6	1 346 596		1 346 596
<b>14 01 05</b>	<b><i>Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)</i></b>	6	1 515 530		1 515 530
	<b>Chapter 14 01 — Total</b>		<b>346 069 012</b>		<b>346 069 012</b>

#### Remarks

In accordance with Articles 2 (64) and 47 4(d) of the Financial Regulation, appropriations under this chapter are intended to cover expenditure on external personnel and technical assistance directly linked to the implementation of programmes under this title. Technical assistance includes support and capacity building activities necessary for the implementation of a programme or an action, in particular preparatory, management, monitoring, evaluation, audit and control activities.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (ETFA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter. The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

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

### ***Article 14 01 05 — Support expenditure for the European Instrument for International Nuclear Safety Cooperation (INSC)***

#### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 515 530		1 515 530

#### Remarks

Besides the expenditure described at the level of this chapter, this appropriation is also and more specifically intended to cover:

- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; this covers remuneration of the staff concerned and the additional cost of training, meetings, missions, information technology, telecommunications and other costs relating to the external personnel financed under this article,
- studies, meetings, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, publication activities and any other administrative or technical assistance expenditure necessary for the programming and management of actions, including remunerated external experts,
- expenditure related to the provision of information and communication actions,
- IT related expenditure including corporate information technology.

#### Reference acts

See Chapter 14 06.

## CHAPTER 14 02 — NEIGHBOURHOOD, DEVELOPMENT AND INTERNATIONAL COOPERATION INSTRUMENT — GLOBAL EUROPE (NDICI — GLOBAL EUROPE)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02	Neighbourhood, Development and International Cooperation Instrument — Global Europe (NDICI — Global Europe)							
<b>14 02 01</b>	<b><i>Geographic programmes</i></b>							
14 02 01 10	Southern neighbourhood	6	1 604 861 026	261 992 500			1 604 861 026	261 992 500
14 02 01 11	Eastern neighbourhood	6	699 703 445	148 288 322			699 703 445	148 288 322
14 02 01 12	Neighbourhood — Territorial and cross-border cooperation and supporting measures	6	89 150 000	19 076 116			89 150 000	19 076 116
14 02 01 20	West Africa	6	1 320 668 131	404 387 340			1 320 668 131	404 387 340
14 02 01 21	East and Central Africa	6	1 287 651 427	160 277 656			1 287 651 427	160 277 656
14 02 01 22	Southern Africa and Indian Ocean	6	693 350 769	86 303 353			693 350 769	86 303 353
14 02 01 30	Middle East and Central Asia	6	384 765 942	35 000 000			384 765 942	35 000 000
14 02 01 31	South and East Asia	6	445 957 633	71 000 000			445 957 633	71 000 000
14 02 01 32	The Pacific	6	96 423 272	9 000 000			96 423 272	9 000 000
14 02 01 40	The Americas	6	253 148 189	29 000 000			253 148 189	29 000 000
14 02 01 41	The Caribbean	6	101 074 589	11 000 000			101 074 589	11 000 000
14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	6	296 666 667	160 000 000			296 666 667	160 000 000
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			2 005 190 265	556 881 031
<i>Article 14 02 01 — Subtotal</i>			9 278 611 355	1 952 206 318			9 278 611 355	1 952 206 318
<b>14 02 02</b>	<b><i>Thematic programmes</i></b>							
14 02 02 10	Election observation missions — Human Rights and Democracy	6	51 949 241	19 524 000			51 949 241	19 524 000
14 02 02 11	Fundamental rights and freedoms — Human Rights and Democracy	6	155 899 677	32 000 000			155 899 677	32 000 000
14 02 02 20	Civil Society Organisations	6	207 866 235	80 000 000			207 866 235	80 000 000
14 02 02 30	Stability and Peace	6	137 931 623	35 000 000			137 931 623	35 000 000
14 02 02 40	People — Global Challenges	6	137 191 715	150 000 000			137 191 715	150 000 000
14 02 02 41	Planet — Global Challenges	6	133 034 390	36 000 000			133 034 390	36 000 000
14 02 02 42	Prosperity — Global Challenges	6	112 247 768	40 000 000			112 247 768	40 000 000
14 02 02 43	Partnerships — Global Challenges	6	33 258 597	17 720 000			33 258 597	17 720 000
<i>Article 14 02 02 — Subtotal</i>			969 379 246	410 244 000			969 379 246	410 244 000
<b>14 02 03</b>	<b><i>Rapid response actions</i></b>							
14 02 03 10	Crisis response	6	268 446 201	165 000 000			268 446 201	165 000 000
14 02 03 20	Resilience	6	165 259 323	95 000 000			165 259 323	95 000 000
14 02 03 30	Foreign policy needs	6	50 690 116	15 000 000			50 690 116	15 000 000
<i>Article 14 02 03 — Subtotal</i>			484 395 640	275 000 000			484 395 640	275 000 000
<b>14 02 04</b>	<b><i>Emerging challenges and priorities cushion</i></b>							
<b>14 02 99</b>	<b><i>Completion of previous programmes and activities</i></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.	1 464 063 032
14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	6	p.m.	2 052 623 677			p.m.	2 052 623 677
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.	101 635 232

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	102 000 000
14 02 99 05	Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)			170 000 000				170 000 000
	<i>Article 14 02 99 — Subtotal</i>		p.m.	3 890 321 941			p.m.	3 890 321 941
	<b>Chapter 14 02 — Total</b>		<b>12 195 697 711</b>	<b>7 527 772 259</b>			<b>12 195 697 711</b>	<b>7 527 772 259</b>

#### Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under a Regulation of the European Parliament and of the Council establishing the Neighbourhood, Development and International Cooperation Instrument – Global Europe (NDICI – Global Europe) whose general objective is to uphold and promote the Union's values and interests worldwide in order to pursue the objectives and principles of the Union's external action, as laid down in Article 3(5) and Articles 8 and 21 TEU.

In accordance with that general objective, the specific objectives of the NDICI — Global Europe are the following:

- (a) to support and foster dialogue and cooperation with third countries and regions in the Neighbourhood, in Sub-Saharan Africa, in Asia and the Pacific, and in the Americas and the Caribbean;
- (b) at global level, to protect, promote and advance democracy, rule of law and human rights, including gender equality, support civil society organisations, further stability and peace and address other global challenges including migration and mobility;
- (c) to respond rapidly to: situations of crisis, instability and conflict; resilience challenges and linking of humanitarian aid and development action; and foreign policy needs and priorities.

At least 93% of the expenditure from the NDICI — Global Europe shall fulfil the criteria for official development assistance, established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development.

Moreover, actions under the NDICI — Global Europe are expected to contribute 30 % of its overall financial envelope to climate objectives and 10 % to addressing the root causes of irregular migration and forced displacement and to supporting migration management and governance.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

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

## CHAPTER 14 03 — HUMANITARIAN AID

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 03	Humanitarian Aid <i>Humanitarian aid</i> <i>Disaster prevention, disaster risk reduction and preparedness</i>	6	1 506 901 913	1 532 851 440		265 000 000	1 506 901 913	1 797 851 440
14 03 01			76 500 000	71 137 000			76 500 000	71 137 000
14 03 02			<b>1 583 401 913</b>	<b>1 603 988 440</b>		<b>265 000 000</b>	<b>1 583 401 913</b>	<b>1 868 988 440</b>
<b>Chapter 14 03 — Total</b>								

### Remarks

Appropriations under this chapter are intended to cover operational expenditure concerning humanitarian aid, disaster prevention, disaster risk reduction, and preparedness in third countries.

The aid is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That aid is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.07.1996, p. 1).

## Article 14 03 01 — Humanitarian aid

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 506 901 913	1 532 851 440		265 000 000	1 506 901 913	1 797 851 440

### Remarks

This appropriation is intended to cover the financing of humanitarian and food assistance operations of a humanitarian nature to help people in third countries who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations, such as technical assistance within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other countries

5 000 000 3 3 0, 3 3 8, 3 3 9, 6 5 0 1

## CHAPTER 14 04 — COMMON FOREIGN AND SECURITY POLICY

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 04	Common Foreign and Security Policy							
<b>14 04 01</b>	<b><i>Civilian Common Security and Defence Policy (CSDP)</i></b>							
14 04 01 01	EULEX Kosovo	6	82 122 069	82 122 069			82 122 069	82 122 069
14 04 01 02	Monitoring mission in Georgia	6	22 869 436	22 869 436			22 869 436	22 869 436
14 04 01 03	Other civilian CSDP missions	6	193 783 240	190 000 000			193 783 240	190 000 000
14 04 01 04	Civilian CSDP emergency measures	6	11 434 719	p.m.			11 434 719	p.m.
14 04 01 05	Civilian CSDP preparatory measures	6	1 039 520	p.m.			1 039 520	p.m.
	<i>Article 14 04 01 — Subtotal</i>		311 248 984	294 991 505			311 248 984	294 991 505
<b>14 04 02</b>	<b><i>European Union Special Representatives</i></b>	6	20 790 396	18 000 000			20 790 396	18 000 000
<b>14 04 03</b>	<b><i>Non-proliferation and disarmament</i></b>	6	29 106 555	20 000 000			29 106 555	20 000 000
	<b>Chapter 14 04 — Total</b>		<b>361 145 935</b>	<b>332 991 505</b>			<b>361 145 935</b>	<b>332 991 505</b>

### Remarks

Appropriations under this chapter are intended to cover crisis management measures and operations under the Common Foreign and Security Policy (CFSP), expenditure related to the appointment of European Union Special Representatives (EUSRs), as well as measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological).

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 52(1) (g).

### Reference acts

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

## **Article 14 04 01 — Civilian Common Security and Defence Policy (CSDP)**

### *Remarks*

CFSP crisis management measures and operations in the area of monitoring and verification of peace processes, conflict resolution and other stabilisation activities, the rule of law and police missions fall under this article. Operations may be established to monitor border crossings, peace or cease-fire agreements or more generally political and security developments. As with all actions financed under this chapter, relevant measures must be civilian in nature.

### **Item 14 04 01 05 — Civilian CSDP preparatory measures**

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 039 520	p.m.			1 039 520	p.m.

### *Remarks*

In accordance with Article 58 (2) (c) of the Financial Regulation, this appropriation is intended to finance expenditure related to preparatory measures in the field of Title V of the TEU to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for EUSRs, in particular, preparatory measures may, *inter alia*, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

### *Legal basis*

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

## **Article 14 04 02 — European Union Special Representatives**

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 790 396	18 000 000			20 790 396	18 000 000

### *Remarks*

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 TEU.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

#### *Legal basis*

Council Decision (CFSP) 2018/907 of 25 June 2018 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 161, 26.6.2018, p. 27).

Council Decision (CFSP) 2019/346 of 28 February 2019 appointing the European Union Special Representative for Human Rights (OJ L 62, 1.3.2019, p. 12).

Council Decision (CFSP) 2019/1340 of 8 August 2019 appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 209, 9.8.2019, p. 10).

Council Decision (CFSP) 2020/489 of 2 April 2020 appointing the European Union Special Representative for the Belgrade-Pristina Dialogue and other Western Balkan regional issues (OJ L 105, 3.4.2020, p. 3).

Council Decision (CFSP) 2020/1135 of 30 July 2020 appointing the European Union Special Representative in Kosovo (OJ L 247, 31.7.2020, p. 25).

Council Decision (CFSP) 2021/710 of 29 April 2021 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 147, 30.4.2021, p. 12).

Council Decision (CFSP) 2021/1011 of 21 June 2021 appointing the European Union Special Representative for the Sahel (OJ L 222, 22.6.2021, p. 21).

Council Decision (CFSP) 2021/1012 of 21 June 2021 appointing the European Union Special Representative for the Horn of Africa (OJ L 222, 22.6.2021, p. 27).

Council Decision (CFSP) 2021/1013 of 21 June 2021 appointing the European Union Special Representative for Central Asia (OJ L 222, 22.6.2021, p. 33).

### ***Article 14 04 03 — Non-proliferation and disarmament***

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 106 555	20 000 000			29 106 555	20 000 000

#### *Remarks*

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the Union Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

#### *Legal basis*

Council Decision (CFSP) 2015/203 of 9 February 2015 in support of the Union proposal for an international Code of Conduct for outer-space activities as a contribution to transparency and confidence-building measures in outer-space activities (OJ L 33, 10.2.2015, p. 38).

Council Decision (CFSP) 2016/51 of 18 January 2016 in support of the Biological and Toxin Weapons Convention (BTWC) in the framework of the EU strategy against Proliferation of Weapons of Mass Destruction (OJ L 12, 19.1.2016, p. 50).

Council Decision (CFSP) 2016/2001 of 15 November 2016 on a Union contribution to the establishment and the secure management of a Low Enriched Uranium (LEU) Bank under the control of the International Atomic Energy Agency (IAEA) in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 308, 16.11.2016, p. 22).

Council Decision (CFSP) 2016/2356 of 19 December 2016 in support of SEESAC disarmament and arms control activities in South-East Europe in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 348, 21.12.2016, p. 60).

Council Decision (CFSP) 2017/633 of 3 April 2017 in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 90, 4.4.2017, p. 12).

Council Decision (CFSP) 2017/809 of 11 May 2017 in support of the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 121, 12.5.2017, p. 39).

Council Decision (CFSP) 2017/915 of 29 May 2017 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L 139, 30.5.2017, p. 38).

Council Decision (CFSP) 2017/2283 of 11 December 2017 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace III') (OJ L 328, 12.12.2017, p. 20).

Council Decision (EU) 2017/2284 of 11 December 2017 to provide support to States in the African, Asia-Pacific and Latin America and Caribbean regions to participate in the high-level fissile material cut-off treaty expert preparatory group consultative process (OJ L 328, 12.12.2017, p. 32).

Council Decision (CFSP) 2017/2302 of 12 December 2017 in support of the OPCW activities to assist clean-up operations at the former chemical weapons storage site in Libya in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 329, 13.12.2017, p. 49).

Council Decision (CFSP) 2017/2303 of 12 December 2017 in support of the continued implementation of UN Security Council Resolution 2118 (2013) and OPCW Executive Council decision EC-M-33/DEC.1 on the destruction of Syrian chemical weapons, in the framework of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 329, 13.12.2017, p. 55).

Council Decision (CFSP) 2017/2370 of 18 December 2017 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 337, 19.12.2017, p. 28).

Council Decision (CFSP) 2018/299 of 26 February 2018 promoting the European network of independent non-proliferation and disarmament think tanks in support of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 56, 28.2.2018, p. 46).

Council Decision (CFSP) 2018/1788 of 19 November 2018 in support of the South-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) for the implementation of the Regional Roadmap on combating illicit arms trafficking in the Western Balkans (OJ L 293, 20.11.2018, p. 11).

Council Decision (CFSP) 2018/1789 of 19 November 2018 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States (OJ L 293, 20.11.2018, p. 24).

Council Decision (CFSP) 2018/1939 of 10 December 2018 on Union support for the universalisation and effective implementation of the International Convention for the Suppression of Acts of Nuclear Terrorism (OJ L 314, 11.12.2018, p. 41).

Council Decision (CFSP) 2018/2010 of 17 December 2018 in support of countering illicit proliferation and trafficking of small arms, light weapons (SALW) and ammunition and their impact in Latin America and the Caribbean in the framework of the EU Strategy against Illicit Firearms, Small Arms & Light Weapons and their Ammunition 'Securing Arms, Protecting Citizens' (OJ L 322, 18.12.2018, p. 27).

Council Decision (CFSP) 2018/2011 of 17 December 2018 in support of gender mainstreamed policies, programmes and actions in the fight against small arms trafficking and misuse, in line with the Women, Peace and Security agenda (OJ L 322, 18.12.2018, p. 38).

Council Decision (CFSP) 2019/97 of 21 January 2019 in support of the Biological and Toxin Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 19, 22.1.2019, p. 11).

Council Decision (CFSP) 2019/538 of 1 April 2019 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 93, 2.4.2019, p. 3).

Council Decision (CFSP) 2019/615 of 15 April 2019 on Union support for activities leading up to the 2020 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (OJ L 105, 16.4.2019, p. 25).

Council Decision (CFSP) 2019/938 of 6 June 2019 in support of a process of confidence-building leading to the establishment of a zone free of nuclear weapons and all other weapons of mass destruction in the Middle East (OJ L 149, 7.6.2019, p. 63).

Council Decision (CFSP) 2019/1296 of 31 July 2019 in support of strengthening biological safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 204, 2.8.2019, p. 29).

Council Decision (CFSP) 2019/1298 of 31 July 2019 in support of an Africa-China-Europe dialogue and cooperation on preventing the diversion of arms and ammunition in Africa (OJ L 204, 2.8.2019, p. 37).

Council Decision (CFSP) 2019/2009 of 2 December 2019 in support of Ukraine's efforts to combat illicit trafficking in weapons, ammunition and explosives, in cooperation with the OSCE (OJ L 312, 3.12.2019, p. 42).

Council Decision (CFSP) 2019/2108 of 9 December 2019 in support of strengthening biological safety and security in Latin America in line with the implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 318, 10.12.2019, p. 123).

Council Decision (CFSP) 2019/2111 of 9 December 2019 in support of SEESAC disarmament and arms control activities in South-East Europe reducing the threat of illicit small arms and light weapons and their ammunition (OJ L 318, 10.12.2019, p. 147).

Council Decision (CFSP) 2019/2191 of 19 December 2019 in support of a global reporting mechanism on illicit conventional arms and their ammunition to reduce the risk of their diversion and illicit transfer ('iTrace IV') (OJ L 330, 20.12.2019, p. 53).

Council Decision (CFSP) 2020/732 of 2 June 2020 in support of the UN Secretary-General's Mechanism for investigation of alleged use of chemical and biological or toxin weapons (OJ L 172I, 3.6.2020, p. 5).

Council Decision (CFSP) 2020/755 of 8 June 2020 amending Decision (CFSP) 2016/2383 on the Union support for the International Atomic Energy Agency activities in the areas of nuclear security and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 179I, 9.6.2020, p. 2).

Council Decision (CFSP) 2020/794 of 16 June 2020 amending Decision (CFSP) 2018/101 on the promotion of effective arms export controls (OJ L 193, 17.6.2020, p. 13)

Council Decision (CFSP) 2020/901 of 29 June 2020 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 207, 30.6.2020, p. 15).

Council Decision (CFSP) 2020/979 of 7 July 2020 in support of the development of an internationally recognised system for the validation of arms and ammunition management according to open international standards (OJ L 218, 8.7.2020, p. 1).

Council Decision (CFSP) 2020/1464 of 12 October 2020 on the promotion of effective arms export controls (OJ L 335, 13.10.2020, p. 3).

Council Decision (CFSP) 2020/1656 of 6 November 2020 on Union support for the activities of the International Atomic Energy Agency (IAEA) in the areas of nuclear security and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 372I, 9.11.2020, p. 4).

Council Decision (CFSP) 2021/257 of 18 February 2021 in support of the Oslo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 58, 19.2.2021, p. 41).

Council Decision (CFSP) 2021/649 of 16 April 2021 on Union support for activities of the ATT Secretariat in support of the implementation of the Arms Trade Treaty (OJ L 133, 20.4.2021, p. 59).

Council Decision (CFSP) 2021/1026 of 21 June 2021 in support of the Cyber Security and Resilience and Information Assurance Programme of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 224, 24.6.2021, p. 24).

## CHAPTER 14 05 — OVERSEAS COUNTRIES AND TERRITORIES

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 05	Overseas countries and territories							
<i>14 05 01</i>	<i>All overseas countries and territories</i>	6	p.m.	1 000 000			p.m.	1 000 000
<i>14 05 02</i>	<i>Overseas countries and territories other than Greenland</i>	6	67 617 404	20 000 000			67 617 404	20 000 000
<i>14 05 03</i>	<i>Greenland</i>	6	p.m.	28 200 000			p.m.	28 200 000
<i>14 05 99</i>	<i>Completion of previous programmes and activities</i>							
14 05 99 01	Completion of cooperation with Greenland (prior to 2021)	6	p.m.	1 900 000			p.m.	1 900 000
			p.m.	1 900 000			p.m.	1 900 000
	<i>Article 14 05 99 — Subtotal</i>		<b>67 617 404</b>	<b>51 100 000</b>			<b>67 617 404</b>	<b>51 100 000</b>
	<b>Chapter 14 05 — Total</b>							

### Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under the draft Council Decision on the association of the overseas countries and territories (OCTs) with the European Union including relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other. Its general objective is to promote the economic and social development of the OCTs and to establish close economic relations between them and the Union as a whole. The association shall pursue this general objective by enhancing the OCTs' competitiveness, strengthening the OCTs' resilience, reducing their economic and environmental vulnerability and the promotion of cooperation between them and other partners.

In accordance with Article 3(5) and Article 21 TEU, the specific objectives of the association are the following:

- to foster and support cooperation with OCTs,
- to support and to cooperate with Greenland in addressing its major challenges as the raising of education level and to contribute to the capacity of the administration of Greenland to formulate and implement national policies.

Moreover, actions under that Decision are expected to contribute 30% of its overall financial envelope to climate objectives.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

## Legal basis

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

## Article 14 05 02 — Overseas countries and territories other than Greenland

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
67 617 404	20 000 000			67 617 404	20 000 000

### Remarks

This appropriation is intended to support OCT territorial and regional programmes and grants for bilateral programmable support for long-term development of OCTs other than Greenland, in particular to finance the initiatives referred to in the programming document.

## CHAPTER 14 06 — EUROPEAN INSTRUMENT FOR INTERNATIONAL NUCLEAR SAFETY COOPERATION (INSC)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 06	European Instrument for International Nuclear Safety Cooperation (INSC)	6						
<i>14 06 01</i>	<i>Nuclear safety, radiation protection and safeguards</i>		35 940 492	15 000 000			35 940 492	15 000 000
<i>14 06 02</i>	<i>INSC — Provisioning of the common provisioning fund</i>		1 123 978	1 123 978			1 123 978	1 123 978
<i>14 06 99</i>	<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)		p.m.	15 000 000			p.m.	15 000 000
	<i>Article 14 06 99 — Subtotal</i>		p.m.	15 000 000			p.m.	15 000 000
	<b>Chapter 14 06 — Total</b>		<b>37 064 470</b>	<b>31 123 978</b>			<b>37 064 470</b>	<b>31 123 978</b>

### Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under a Council Regulation establishing a European Instrument for International Nuclear Safety Cooperation complementing the Neighbourhood, Development and International Cooperation Instrument — Global Europe on the basis of the Euratom Treaty whose general objective is to complement those nuclear cooperation activities that are financed under the NDICI — Global Europe, in particular in order to support the promotion of a high level of nuclear safety, radiation protection, and the application of effective and efficient safeguards of nuclear materials in third countries, building on the activities within the Community and in accordance with the relevant Regulation.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

Council Regulation (Euratom) 2021/948 of 27 May 2021 establishing a European Instrument for International Nuclear Safety Cooperation complementing the Neighbourhood, Development and International Cooperation Instrument – Global Europe on the basis of the Treaty establishing the European Atomic Energy Community, and repealing Regulation (Euratom) No 237/2014 (OJ L 209, 14.6.2021, p. 1).

### **Article 14 06 02 — INSC — Provisioning of the common provisioning fund**

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 123 978	1 123 978			1 123 978	1 123 978

#### Remarks

This appropriation is intended to provide the financial resources for the provisioning of the common provisioning fund, for budgetary guarantees for Euratom loans in third countries. Assigned revenue may give rise to additional appropriations, including under budgetary guarantees for loans granted under previous MFFs.

#### Legal basis

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

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

## **CHAPTER 14 20 — PILOT PROJECTS, PREPARATORY ACTIONS, PREROGATIVES AND OTHER ACTIONS**

#### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 20	Pilot projects, preparatory actions, prerogatives and other actions							
<i>14 20 01</i>	<i>Pilot projects</i>	6	p.m.	p.m.			p.m.	p.m.
<i>14 20 02</i>	<i>Preparatory actions</i>	6	p.m.	p.m.			p.m.	p.m.
<i>14 20 03</i>	<i>Other actions</i>							
14 20 03 01	Macro-financial assistance (MFA) grants	6	50 000 000	25 000 000			50 000 000	25 000 000
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.
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.

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 20 03 05	European Bank for Reconstruction and Development — Callable portion of subscribed capital	6		p.m.				p.m.
14 20 03 06	International organisations and agreements	6	22 171 135	22 171 135			22 171 135	22 171 135
	<i>Article 14 20 03 — Subtotal</i>		72 171 135	47 171 135			72 171 135	47 171 135
<b>14 20 04</b>	<b><i>Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission</i></b>							
14 20 04 01	International Organisations of Vine and Wine	6	140 000	140 000			140 000	140 000
14 20 04 02	External trade relations and Aid for Trade	6	18 486 759	17 300 000			18 486 759	17 300 000
14 20 04 03	Information policy and strategic communication for external action	6	43 660 461	42 597 789			43 660 461	42 597 789
14 20 04 04	Strategic evaluations and audits	6	25 060 620	31 405 107			25 060 620	31 405 107
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			7 422 025	3 687 925
	<i>Article 14 20 04 — Subtotal</i>		94 769 865	95 130 821			94 769 865	95 130 821
	<b>Chapter 14 20 — Total</b>		<b>166 941 000</b>	<b>142 301 956</b>			<b>166 941 000</b>	<b>142 301 956</b>

### **Article 14 20 03 — Other actions**

#### *Remarks*

This appropriation is intended to finance actions and activities not included elsewhere in this title but for which a basic act has been adopted.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

Item 14 20 03 02 — External Action Guarantee and predecessor guarantees for NDICI — Global Europe, INSC, IPA III and MFA

#### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.			p.m.	p.m.

#### *Remarks*

This article constitutes the structure for the External Action Guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under this guarantee or the preceding budgetary guarantees.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

#### *Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance to Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No

1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Title X thereof.

Decision (EU) 2020/33 of the European Parliament and of the Council of 15 January 2020 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 14, 17.1.2020, p. 1).

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

#### Item 14 20 03 03 — Provisioning of the common provisioning fund — reflows

##### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.			p.m.	p.m.

##### *Remarks*

This item is intended to receive capital repayments and revenues from budgetary guarantees, when these cannot be attributed to other lines, and to provide for the related provisioning of the CPF.

##### *Legal basis*

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

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

#### Item 14 20 03 06 — International organisations and agreements

##### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 171 135	22 171 135			22 171 135	22 171 135

##### *Remarks*

In accordance with Article 239 of the Financial Regulation, this appropriation is intended to cover the Union's obligatory and voluntary contributions or membership fees to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

These international conventions, protocols and agreements include, *inter alia*:

- contributions of the Union to the World Customs Organisation (WCO),
- contributions of the Union to the International Tax Dialogue (ITD),

- contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties,
- contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which the Union is a party,
- contribution due by the Union to cover the administrative budget arising out of its membership in the FAO, as well as to the International Treaty on Plant Genetic Resources for Food and Agriculture, following its ratification,
- contribution to multilateral and international environment agreements,
- Contribution of the Union to the Energy Community,
- Contribution of the Union to the Transport Community,

Annual membership fees which the Union must pay for its participation to the following international agreements on the grounds of its exclusive competence in the field:

- International Coffee Organisation,
- International Cocoa Organisation,
- International Cotton Advisory Committee when approved,
- International Sugar Agreement (ISO),
- International Grains Council (IGC),
- International Agreement on olive oil (COI),
- Lisbon Union of the World Intellectual Property Organization.

#### *Legal basis*

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 42).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 46).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12).

Council Decision 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context (OJ L 308, 19.11.2008, p. 33).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union, and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1).

Council Decision 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1).

Council Decision 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231).

Council Decision 2014/664/EU of 15 September 2014 on the position to be adopted on behalf of the European Union within the Council of members of the International Olive Council concerning the prolongation of the 2005 International Agreement on olive oil and table olives (OJ L 275, 17.9.2014, p. 6).

Council Decision (EU) 2015/451 of 6 March 2015 concerning the accession of the European Union to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1).

Council Decision (EU) 2016/1892 of 10 October 2016 on the signing, on behalf of the European Union, and provisional application of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 293, 28.10.2016, p. 2).

Council Decision (EU) 2017/876 of 18 May 2017 on the accession of the European Union to the International Cotton Advisory Committee (ICAC) (OJ L 134, 23.5.2017, p. 23).

Council Decision (EU) 2017/939 of 11 May 2017 on the conclusion on behalf of the European Union of the Minamata Convention on Mercury (OJ L 142, 2.6.2017, p. 4).

Council Decision (EU) 2019/392 of 4 March 2019 on the conclusion, on behalf of the European Union, of the Treaty establishing the Transport Community (OJ L 71, 13.3.2019, p. 1).

Council Decision (EU) 2019/1754 of 7 October 2019 on the accession of the European Union to the Geneva Act of the Lisbon Agreement on Appellations of Origin and Geographical Indications (OJ L 271, 24.10.2019, p. 12).

#### *Reference acts*

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

Treaty establishing the European Community, and in particular Article 133 thereof.

Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for one or more successive periods not to exceed 8 years in total.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which entered into force on 1 October 2012 for an initial period of 10 years until 30 September 2022, with a review after 5 years and the possibility of extension for two additional periods not exceeding 2 years each.

Council conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10) concerning International Cotton Advisory Committee.

Rules and Regulations of the International Cotton Advisory Committee, as adopted by the 31st Plenary Meeting — 16 June 1972 (with amendments through 11 December 2015 at the 74th Plenary Meeting).

## ***Article 14 20 04 — Actions financed under the prerogatives of the Commission and specific powers conferred on the Commission***

#### *Remarks*

In accordance with Article 58(2)(d) of the Financial Regulation, appropriations under this article are intended to finance expenditure related to tasks resulting from the Commission's prerogatives at institutional level, and under specific powers directly conferred on it by Articles 210(2) and 214(6) TFEU, i.e. for which a basic act has not been adopted.

#### *Legal basis*

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

## Item 14 20 04 01 — International Organisations of Vine and Wine

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000	140 000			140 000	140 000

### Remarks

In accordance with Article 58(2)(d) and Article 239 of the Financial Regulation, this appropriation is intended to cover the Union's contribution to the International Organisation of Vine and Wine (OIV).

### Reference acts

Council Decision on the position to be taken, on behalf of the European Union, in the International Organisation for Vine and Wine related to the particular status of the European Union within the International Organisation for Vine and Wine adopted on 21 September 2017 (2017/0211(NLE)).

## Item 14 20 04 02 — External trade relations and Aid for Trade

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 486 759	17 300 000			18 486 759	17 300 000

### Remarks

In accordance with Article 58(2)(d) of the Financial Regulation, this appropriation is intended to cover the following actions:

- activities supporting trade and investment negotiations,
- studies, evaluations and impact assessments in relation to trade and investment agreements and policies,
- assistance for trade and investment policy, participation in negotiations and implementation of trade and investment agreements and other trade- and investment-related initiatives, training and other capacity-building actions towards third countries,
- market access activities supporting the implementation of the Union's market access strategy,
- activities supporting the implementation of trade and investment agreements in force and the monitoring and enforcement of trade and investment rules and obligations,
- legal and other expert assistance,
- investment dispute resolution systems as established by international agreements,
- activities supporting trade and sustainable development,
- development, maintenance and operation of information systems, including acquisition of IT equipment,
- IT related expenditure including corporate information technology,
- other activities supporting trade and investment policy.

## Item 14 20 04 04 — Strategic evaluations and audits

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 060 620	31 405 107			25 060 620	31 405 107

### Remarks

This appropriation covers the financing of strategic evaluation, external monitoring and audit needs in the areas of international cooperation and development, neighbourhood and enlargement.

The financing can also cover meta-studies, approaches, systems and methodologies for evaluation, monitoring and auditing, as well as training and knowledge-sharing systems and other horizontal actions to support the dissemination of expertise and knowledge in this area (such as studies, meetings of experts, information systems and publications).

This appropriation may also cover IT related expenditure including corporate information technology.

## TITLE 15 — PRE-ACCESSION ASSISTANCE

### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	Support administrative expenditure of the "Pre-accession Assistance" cluster	6	47 476 257	47 476 257			47 476 257	47 476 257
15 02	Instrument for Pre-accession Assistance (IPA III)	6	1 893 029 216	2 324 228 530	71 000 000		1 964 029 216	2 324 228 530
15 20	Pilot projects, preparatory actions, prerogatives and other actions	6	p.m.	p.m.			p.m.	p.m.
<b>Title 15 — Total</b>			<b>1 940 505 473</b>	<b>2 371 704 787</b>	<b>71 000 000</b>		<b>2 011 505 473</b>	<b>2 371 704 787</b>

## CHAPTER 15 02 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA III)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02	Instrument for Pre-accession Assistance (IPA III)							
<b>15 02 01</b>	<b><i>Fundamentals, Union policies and people-to-people</i></b>							
15 02 01 01	Preparation for accession	6	538 410 644	153 574 456	2 200 000		540 610 644	153 574 456
15 02 01 02	Erasmus+ — contribution from IPA III	6	62 400 000	35 500 000	-2 200 000		60 200 000	35 500 000
	<b><i>Article 15 02 01 — Subtotal</i></b>		<b>600 810 644</b>	<b>189 074 456</b>			<b>600 810 644</b>	<b>189 074 456</b>
<b>15 02 02</b>	<b><i>Investment for Growth and Employment</i></b>							
15 02 02 01	Preparation for accession	6	933 237 847	201 900 000	71 000 000		1 004 237 847	201 900 000
15 02 02 02	Transition to the rules of the Union	6	113 000 000	31 950 000			113 000 000	31 950 000
15 02 02 03	IPA III — Provisioning of the common provisioning fund	6	179 518 533	101 131 673			179 518 533	101 131 673
	<b><i>Article 15 02 02 — Subtotal</i></b>		<b>1 225 756 380</b>	<b>334 981 673</b>	<b>71 000 000</b>		<b>1 296 756 380</b>	<b>334 981 673</b>
<b>15 02 03</b>	<b><i>Territorial and cross-border cooperation</i></b>							
<b>15 02 99</b>	<b><i>Completion of previous programmes and activities</i></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.	1 734 568 865

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
			<i>Article 15 02 99 — Subtotal</i>	p.m. 1 734 568 865			p.m. 1 734 568 865	
	<b>Chapter 15 02 — Total</b>		<b>1 893 029 216</b>	<b>2 324 228 530</b>	<b>71 000 000</b>		<b>1 964 029 216</b>	<b>2 324 228 530</b>

#### Remarks

Appropriations under this chapter are intended to cover operational expenditure related to actions carried out under a Regulation of the European Parliament and of the Council establishing the Instrument for Pre-accession Assistance (IPA III), whose general objective will be to support its beneficiaries in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required by those beneficiaries to comply with Union values and to progressively align to Union rules, standards, policies and practices with a view to Union membership, thereby contributing to their stability, security and prosperity.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

#### Legal basis

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

### ***Article 15 02 01 — Fundamentals, Union policies and people-to-people***

#### Item 15 02 01 01 — Preparation for accession

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
538 410 644	153 574 456	2 200 000		540 610 644	153 574 456

#### Remarks

This appropriation is intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objectives:

- to strengthen the rule of law, democracy, the respect of human rights and fundamental freedoms, including through promoting an independent judiciary, reinforced security and the fight against corruption and organised crime, compliance with international law, freedom of media and academic freedom and an enabling environment for civil society, to promote non-discrimination and tolerance, to ensure respect for the rights of persons belonging to minorities and the promotion of gender equality and to improve migration management, including border management and tackling irregular migration, as well as addressing forced displacement,
- to reinforce the effectiveness of public administration and to support transparency, structural reforms and good governance at all levels, including in the areas of public procurement and State aid,
- to shape the rules, standards, policies and practices of the beneficiaries listed in Annex I in alignment to those of the Union and to reinforce regional cooperation, reconciliation and good neighbourly relations, as well as people-to-people contacts and communication. In addition, this appropriation is intended to cover expenditure related to multi-annual TAIEX (Technical Assistance and Information Exchange), monitoring, communication and audit actions covering the pre-accession beneficiaries.

## Item 15 02 01 02 — Erasmus+ — contribution from IPA III

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
62 400 000	35 500 000	-2 200 000		60 200 000	35 500 000

### Remarks

This appropriation is intended to cover financial assistance provided under IPA III in order to promote the international dimension of the Erasmus+ programme.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA 1 566 240 660 0

## ***Article 15 02 02 — Investment for Growth and Employment***

### Remarks

Appropriations under this Article are intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objectives:

- to strengthen economic and social development and cohesion, with particular attention to youth, including through quality education and employment policies, through supporting investment and private sector development, with a focus on small and medium-sized enterprises (SMEs), as well as on agriculture and rural development,
- to reinforce environmental protection, to increase resilience to climate change, to accelerate the shift towards a low-carbon economy and to develop the digital economy and society and to strengthen sustainable connectivity in all its dimensions.

## Item 15 02 02 01 — Preparation for accession

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
933 237 847	201 900 000	71 000 000		1 004 237 847	201 900 000

### Remarks

This appropriation is intended to prepare beneficiaries for accession, with the exception of rural development.

## Item 15 02 02 03 — IPA III — Provisioning of the common provisioning fund

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 518 533	101 131 673			179 518 533	101 131 673

### Remarks

This appropriation is intended to provide the financial resources for the provisioning of the common provisioning fund, for budgetary guarantees and financial assistance to IPA III beneficiaries. Assigned revenue may give rise to additional appropriations, also under budgetary guarantees or financial assistance from previous multiannual financial frameworks.

### *Legal basis*

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

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

## *Article 15 02 03 — Territorial and cross-border cooperation*

## Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 462 192	65 603 536			66 462 192	65 603 536

### Remarks

This appropriation is intended to cover actions to support IPA III beneficiaries in order to fulfil the following specific objective: to support territorial and cross-border cooperation across land and maritime borders, including transnational and interregional cooperation.

## **TITLE 16 — EXPENDITURE OUTSIDE THE ANNUAL CEILINGS SET OUT IN THE MULTIANNUAL FINANCIAL FRAMEWORK**

## Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework	S	p.m.	p.m.			p.m.	p.m.
16 02	Mobilisation of solidarity mechanisms (Special instruments)							
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.
16 04	European Union guarantee for borrowing and lending operations for Member States							
16 05	Other expenditure		O	p.m.	p.m.		p.m.	p.m.
	<b>Title 16 — Total</b>		<b>50 000 000</b>	<b>75 000 000</b>			<b>50 000 000</b>	<b>75 000 000</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	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
16 01	Support administrative expenditure outside the annual ceilings set out in the Multiannual Financial Framework				

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
<b>16 01 01</b>	<b><i>Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers</i></b>	S	p.m.		p.m.
<b>16 01 02</b>	<b><i>Support expenditure for the Innovation Fund</i></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.
16 01 02 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Innovation Fund	O	p.m.		p.m.
	<i>Article 16 01 02 — Subtotal</i>		p.m.		p.m.
<b>16 01 03</b>	<b><i>Support expenditure for the European Peace Facility</i></b>	O	p.m.		p.m.
<b>16 01 04</b>	<b><i>Support expenditure for trust funds managed by the Commission</i></b>	O	p.m.		p.m.
<b>16 01 05</b>	<b><i>Support expenditure for the European Development Fund</i></b>	O	p.m.		p.m.
	<b>Chapter 16 01 — Total</b>		<b>p.m.</b>		<b>p.m.</b>

### ***Article 16 01 01 — Support expenditure for the European Globalisation Adjustment Fund for Displaced Workers***

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
p.m.		p.m.

#### *Remarks*

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,5 % of the annual maximum amount of the European Globalisation Adjustment Fund for Displaced Workers (EGF). The appropriation may be used to finance the preparation, monitoring, evaluation, data gathering activities and the creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, information and communication activities and those enhancing the EGF's visibility and other administrative and technical assistance measures, as well as meetings with Member States' representatives and seminars with stakeholders, audit, control and evaluation activities necessary to implement the operations of the EGF.

#### *Reference acts*

See Article 16 02 02.

### ***Article 16 01 05 — Support expenditure for the European Development Fund***

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
p.m.		p.m.

#### *Remarks*

This appropriation is intended to cover administrative support expenditure as decided under the European Development Funds and more specifically office overhead costs for external personnel in Union delegations (contract staff, local staff or seconded national experts), such as rent, security, cleaning and maintenance. It is also intended to cover the remuneration of external staff at Commission Headquarters notably in relation to the assigned revenue as part of the transition process from the African Peace Facility to the European Peace Facility.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other countries	9 500 000 3 3 0, 3 3 8, 3 3 9
Other assigned revenue	27 000 000 3 3 0, 3 3 8, 3 3 9

## Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21(2) thereof.

## CHAPTER 16 02 — MOBILISATION OF SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02	Mobilisation of solidarity mechanisms (Special instruments)							
<b>16 02 01</b>	<b><i>European Union Solidarity Fund (EUSF)</i></b>							
16 02 01 01	Assistance to Member States in relation to events eligible under the European Union Solidarity Fund (EUSF)	S	50 000 000	50 000 000			50 000 000	50 000 000
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.
	<i>Article 16 02 01 — Subtotal</i>		50 000 000	50 000 000			50 000 000	50 000 000
<b>16 02 02</b>	<b><i>European Globalisation Adjustment Fund for Displaced Workers (EGF)</i></b>	S	p.m.	25 000 000			p.m.	25 000 000
<b>16 02 03</b>	<b><i>Brexit Adjustment Reserve (BAR)</i></b>	S	p.m.	p.m.			p.m.	p.m.
<b>16 02 99</b>	<b><i>Completion of previous programmes and activities</i></b>	S						
16 02 99 01	Completion of the European Globalisation Adjustment Fund (prior to 2021)	S	p.m.	p.m.			p.m.	p.m.
	<i>Article 16 02 99 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
<b>Chapter 16 02 — Total</b>			<b>50 000 000</b>	<b>75 000 000</b>			<b>50 000 000</b>	<b>75 000 000</b>

### Remarks

This Chapter is intended to enter appropriations resulting from the mobilisation of the European Union Solidarity Fund, the European Globalisation Adjustment Fund for Displaced Workers and the Brexit Adjustment Reserve, all special instruments foreseen in the Council Regulation laying down the multiannual financial framework for the years 2021-2027.

In accordance with Articles 21, 22 and 24 of the Financial Regulation, any assigned revenue entered in the statement of revenue gives rise to the provision of corresponding appropriations and to implementation under this Chapter.

The related estimated amounts as well as the corresponding article or item of the statement of revenue are indicated, wherever possible, in the relevant budget lines.

### Legal basis

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433I, 22.12.2020, p. 11).

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

## **Article 16 02 02 — European Globalisation Adjustment Fund for Displaced Workers (EGF)**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 000 000			p.m.	25 000 000

### *Remarks*

This Article is intended to enter appropriations resulting from the mobilisation of the European Globalisation Adjustment Fund for Displaced Workers (EGF) in accordance with Regulation (EU) No 2021/691 of the European Parliament and of the Council.

The objective of the EGF is to demonstrate solidarity and promote decent and sustainable employment in the Union by offering assistance to workers dismissed because of major restructuring events. These events can result in particular from globalisation-related challenges, such as changes in world trade patterns, trade disputes, significant changes in the trade relations of the Union or the composition of the internal market and financial or economic crises, the transition to a low-carbon economy, digitisation or automation. The EGF shall thereby support displaced workers in returning to decent and sustainable employment as soon as possible. Particular emphasis shall be placed on measures that help the most disadvantaged groups

As such, the EGF contributes to the implementation of the principles defined under the European Pillar of Social Rights and the enhancement of social and economic cohesion among regions and Member States.

The actions undertaken by the EGF should be complementary to those of the ESF+ and there must be no double funding from these instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in these actions find sustainable employment as soon as possible.

### *Legal basis*

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

## **Article 16 02 03 — Brexit Adjustment Reserve (BAR)**

### *Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.			p.m.	p.m.

### *Remarks*

This Article is intended to enter appropriations resulting from the mobilisation of the Brexit Adjustment Reserve (BAR) to counter unforeseen and adverse consequences in Member States and sectors that are worst affected in accordance with Regulation (EU) 2021/1755 of the European Parliament and of the Council (BAR Regulation).

### *Legal basis*

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

### *Reference acts*

Conclusions of the European Council of 21 July 2020 (EUCO 10/20), and in particular points A26 and 134.

# TITLE 20 — ADMINISTRATIVE EXPENDITURE OF THE EUROPEAN COMMISSION

## Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Members, officials and temporary staff	7	2 509 833 000	2 509 833 000	-352 000	-352 000	2 509 481 000	2 509 481 000
20 02	Other staff and expenditure relating to persons	7	277 027 249	277 027 249	18 800	18 800	277 046 049	277 046 049
20 03	Administrative operating expenditure		870 228 060	870 228 060	73 100	73 100	870 301 160	870 301 160
20 04	Information and communication technology related expenditure	7	211 275 241	211 275 241	26 000	26 000	211 301 241	211 301 241
20 10	Decentralised agencies	7	p.m.	p.m.			p.m.	p.m.
20 20	Pilot projects, preparatory actions, prerogatives and other actions	7	p.m.	100 000			p.m.	100 000
<b>Title 20 — Total</b>			<b>3 868 363 550</b>	<b>3 868 463 550</b>	<b>-234 100</b>	<b>-234 100</b>	<b>3 868 129 450</b>	<b>3 868 229 450</b>

## CHAPTER 20 01 — MEMBERS, OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
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		10 612 000
20 01 01 02	Other management expenditure of Members of the institution	7.2	3 734 000		3 734 000
20 01 01 03	Allowances of former Members	7.2	2 830 000		2 830 000
<i>Article 20 01 01 — Subtotal</i>				17 176 000	17 176 000
<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	2 305 209 000	-352 000	2 304 857 000
20 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices	7.2	13 418 000		13 418 000
20 01 02 03	Remuneration and allowances — Union delegations	7.2	134 919 000		134 919 000
20 01 02 04	Expenses and allowances related to recruitment, transfers and termination of service — Union delegations	7.2	7 948 000		7 948 000
<i>Article 20 01 02 — Subtotal</i>				2 461 494 000	-352 000
<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>				
<i>Article 20 01 03 — Subtotal</i>				200 000	200 000
<b>20 01 04</b>	<b>Officials in non-active status, retired in the interests of the service or dismissed</b>				
<i>Article 20 01 04 — Subtotal</i>				8 477 000	8 477 000
<b>20 01 05</b>	<b>Personnel policy and management</b>				
20 01 05 01	Medical service	7.2	5 387 000		5 387 000
20 01 05 02	Childcare facilities	7.2	6 123 000		6 123 000
20 01 05 03	Other social-related expenditure	7.2	5 757 000		5 757 000
20 01 05 04	Mobility	7.2	2 738 000		2 738 000
20 01 05 05	Competitions, selection and recruitment expenditure	7.2	2 481 000		2 481 000
<i>Article 20 01 05 — Subtotal</i>				22 486 000	22 486 000
<b>Chapter 20 01 — Total</b>				<b>2 509 833 000</b>	<b>-352 000</b>
					<b>2 509 481 000</b>

## **Article 20 01 02 — Expenditure related to officials and temporary staff**

### Item 20 01 02 01 — Remuneration and allowances — Headquarters and Representation offices

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
2 305 209 000	-352 000	2 304 857 000

#### *Remarks*

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in the Commission Representations in the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 43 108 429 3 2 0 1

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

### Item 20 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service — Headquarters and Representation offices

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
13 418 000		13 418 000

### Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations and the Conditions of Employment.

### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 20 02 — OTHER STAFF AND EXPENDITURE RELATING TO PERSONS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
20 02	Other staff and expenditure relating to persons				
<b>20 02 01</b>	<b><i>External personnel — Headquarters</i></b>				
20 02 01 01	Contract staff	7.2	85 178 196		85 178 196
20 02 01 02	Agency staff and technical and administrative assistance in support of different activities	7.2	12 947 721		12 947 721
20 02 01 03	National civil servants temporarily assigned to the institution	7.2	39 955 172		39 955 172
	<i>Article 20 02 01 — Subtotal</i>		138 081 089		138 081 089
<b>20 02 02</b>	<b><i>External personnel — Commission Representations</i></b>				
20 02 02 01	Contract staff	7.2	16 431 000		16 431 000
20 02 02 02	Local agents	7.2	1 720 000		1 720 000
20 02 02 03	Agency staff	7.2	500 000		500 000
20 02 02 04	Overtime external personnel	7.2	20 000		20 000
	<i>Article 20 02 02 — Subtotal</i>		18 671 000		18 671 000
<b>20 02 03</b>	<b><i>External personnel — Union delegations</i></b>				
20 02 03 01	Contract staff	7.2	712 000		712 000
20 02 03 02	Local staff	7.2	9 962 000		9 962 000
20 02 03 03	Agency staff	7.2	138 000		138 000
20 02 03 04	Training of junior experts and seconded national experts	7.2	2 019 000		2 019 000
20 02 03 05	Expenses of other staff and payment for other services	7.2	394 000		394 000
	<i>Article 20 02 03 — Subtotal</i>		13 225 000		13 225 000
<b>20 02 04</b>	<b><i>Cost of organising graduate traineeships with the institution</i></b>	7.2	13 705 000		13 705 000
<b>20 02 05</b>	<b><i>Special advisers</i></b>	7.2	979 000		979 000

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
<b>20 02 06</b>	<b><i>Other management expenditure — Headquarters</i></b>				
20 02 06 01	Mission and representation expenses	7.2	44 712 840	18 800	44 731 640
20 02 06 02	Meetings, expert groups and conference's expenses	7.2	17 638 320		17 638 320
20 02 06 03	Meetings of committees	7.2	7 980 000		7 980 000
20 02 06 04	Studies and consultations	7.2	3 550 000		3 550 000
20 02 06 05	Further training and management training	7.2	11 020 000		11 020 000
	<i>Article 20 02 06 — Subtotal</i>		84 901 160	18 800	84 919 960
<b>20 02 07</b>	<b><i>Other management expenditure — Union delegations</i></b>				
20 02 07 01	Mission and representation expenses	7.2	4 462 000		4 462 000
20 02 07 02	Further training	7.2	450 000		450 000
	<i>Article 20 02 07 — Subtotal</i>		4 912 000		4 912 000
<b>20 02 08</b>	<b><i>Language courses</i></b>				
	<b>Chapter 20 02 — Total</b>		2 553 000		2 553 000
			<b>277 027 249</b>	<b>18 800</b>	<b>277 046 049</b>

### ***Article 20 02 06 — Other management expenditure — Headquarters***

Item 20 02 06 01 — Mission and representation expenses

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
44 712 840	18 800	44 731 640

#### *Remarks*

This appropriation is intended to cover the following decentralised operating expenditure:

##### Missions:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

##### Representation expenses:

— reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

#### *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

## CHAPTER 20 03 — ADMINISTRATIVE OPERATING EXPENDITURE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
20 03	Administrative operating expenditure				
<b>20 03 01</b>	<b><i>Infrastructure and logistics — Brussels</i></b>				
20 03 01 01	Acquisition and renting of buildings	7.2	202 973 000		202 973 000
20 03 01 02	Expenditure related to buildings	7.2	76 858 000	12 900	76 870 900
20 03 01 03	Equipment and furniture	7.2	7 073 000		7 073 000
20 03 01 04	Services and other operating expenditure	7.2	7 134 000		7 134 000
	<i>Article 20 03 01 — Subtotal</i>		294 038 000	12 900	294 050 900
<b>20 03 02</b>	<b><i>Infrastructure and logistics — Luxembourg</i></b>				
20 03 02 01	Acquisition and renting of buildings	7.2	44 306 000		44 306 000
20 03 02 02	Expenditure related to buildings	7.2	15 726 200		15 726 200
20 03 02 03	Equipment and furniture	7.2	2 162 000		2 162 000
20 03 02 04	Services and other operating expenditure	7.2	1 036 000		1 036 000
	<i>Article 20 03 02 — Subtotal</i>		63 230 200		63 230 200
<b>20 03 03</b>	<b><i>Infrastructure and logistics — Grange</i></b>				
20 03 03 01	Acquisition and renting of buildings	7.2	95 000		95 000
20 03 03 02	Expenditure related to buildings	7.2	1 633 000		1 633 000
20 03 03 03	Equipment and furniture	7.2	410 000		410 000
20 03 03 04	Services and other operating expenditure	7.2	22 000		22 000
	<i>Article 20 03 03 — Subtotal</i>		2 160 000		2 160 000
<b>20 03 04</b>	<b><i>Infrastructure and logistics — Commission Representations</i></b>				
20 03 04 01	Acquisition and renting of buildings	7.2	11 941 000		11 941 000
20 03 04 02	Expenditure related to buildings	7.2	3 960 000		3 960 000
20 03 04 03	Equipment and furniture	7.2	1 037 000		1 037 000
20 03 04 04	Services and other operating expenditure	7.2	556 000		556 000
	<i>Article 20 03 04 — Subtotal</i>		17 494 000		17 494 000
<b>20 03 05</b>	<b><i>Infrastructure and logistics — Union delegations</i></b>				
20 03 05 01	Acquisition, renting and related expenditure	7.2	22 180 000		22 180 000
20 03 05 02	Expenditure related to buildings	7.2	402 000		402 000
20 03 05 03	Equipment and furniture	7.2	342 000		342 000
	<i>Article 20 03 05 — Subtotal</i>		22 924 000		22 924 000
<b>20 03 06</b>	<b><i>Commission building projects — Advance payments</i></b>	7.2	p.m.		p.m.
<b>20 03 07</b>	<b><i>Security and control expenditure</i></b>				
20 03 07 01	Security and monitoring — Headquarters	7.2	11 352 000		11 352 000
20 03 07 02	Guarding of buildings — Brussels	7.2	31 349 000	14 200	31 363 200
20 03 07 03	Guarding of buildings — Luxembourg	7.2	8 207 000		8 207 000
20 03 07 04	Security — Grange	7.2	441 000		441 000
20 03 07 05	Security — Commission Representations	7.2	3 350 000		3 350 000
20 03 07 06	Security — Union delegations	7.2	5 708 000		5 708 000
	<i>Article 20 03 07 — Subtotal</i>		60 407 000	14 200	60 421 200
<b>20 03 08</b>	<b><i>Publications and information</i></b>				
20 03 08 01	Publications	7.2	479 000		479 000
20 03 08 02	Library and e-resources	7.2	2 719 000		2 719 000
20 03 08 03	Purchase of information	7.2	1 470 000		1 470 000
20 03 08 04	Union contribution for operation of the historical archives of the Union	7.2	1 568 140		1 568 140
	<i>Article 20 03 08 — Subtotal</i>		6 236 140		6 236 140
<b>20 03 09</b>	<b><i>Legal-related expenditure</i></b>				
20 03 09 01	Legal advice, litigation and infringements — Legal expenses	7.2	3 500 000		3 500 000
20 03 09 02	Legal expenses — Commission Representations	7.2	10 000		10 000
20 03 09 03	Damages	7.2	150 000		150 000

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
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.
	<i>Article 20 03 09 — Subtotal</i>		3 660 000		3 660 000
<b>20 03 10</b>	<b>Treasury related expenditure</b>				
20 03 10 01	Financial charges	7.2	370 000		370 000
20 03 10 02	Treasury management	7.2	p.m.		p.m.
20 03 10 03	Exceptional crisis expenditure	7.2	p.m.		p.m.
	<i>Article 20 03 10 — Subtotal</i>		370 000		370 000
<b>20 03 11</b>	<b>Interpretation</b>				
20 03 11 01	Interpretation expenditure	7.2	14 100 000		14 100 000
20 03 11 02	Professional support	7.2	195 000		195 000
20 03 11 03	Interinstitutional cooperation — Interpretation	7.2	150 000		150 000
	<i>Article 20 03 11 — Subtotal</i>		14 445 000		14 445 000
<b>20 03 12</b>	<b>Conferences organisation</b>				
20 03 12 01	Technical equipment and services for the Commission conference rooms	7.2	5 000 000		5 000 000
20 03 12 02	Expenditure for conferences organisation	7.2	p.m.		p.m.
	<i>Article 20 03 12 — Subtotal</i>		5 000 000		5 000 000
<b>20 03 13</b>	<b>Translation</b>				
20 03 13 01	Translation expenditure	7.2	13 000 000		13 000 000
20 03 13 02	Interinstitutional cooperation — Translation	7.2	p.m.		p.m.
	<i>Article 20 03 13 — Subtotal</i>		13 000 000		13 000 000
<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		167 000
20 03 14 62	Research Executive Agency — Contribution for the completion of non-research programmes	7.2	p.m.		p.m.
20 03 14 72	European Research Executive Agency — Contribution for the implementation of the research programme for coal and steel and non-research programmes	7.2	2 094 000		2 094 000
	<i>Article 20 03 14 — Subtotal</i>		2 261 000		2 261 000
<b>20 03 15</b>	<b>Interinstitutional offices</b>				
20 03 15 01	Publications Office	8	113 792 174		113 792 174
20 03 15 02	European Personnel Selection Office	8	26 467 700		26 467 700
	<i>Article 20 03 15 — Subtotal</i>		140 259 874		140 259 874
<b>20 03 16</b>	<b>Administrative offices</b>				
20 03 16 01	Office for Administration and Payment of Individual Entitlements	8	46 832 999	46 000	46 878 999
20 03 16 02	Office for Infrastructure and Logistics — Brussels	8	88 321 493		88 321 493
20 03 16 03	Office for Infrastructure and Logistics — Luxembourg	8	27 764 704		27 764 704
	<i>Article 20 03 16 — Subtotal</i>		162 919 196	46 000	162 965 196
<b>20 03 17</b>	<b>European Anti-Fraud Office (OLAF)</b>				
	<i>Expenditure resulting from the mandate of the Supervisory Committee of the European Anti-Fraud Office</i>	8	61 623 650		61 623 650
<b>20 03 18</b>		7.2	200 000		200 000
	<b>Chapter 20 03 — Total</b>		<b>870 228 060</b>	<b>73 100</b>	<b>870 301 160</b>

## Article 20 03 01 — Infrastructure and logistics — Brussels

### Item 20 03 01 02 — Expenditure related to buildings

#### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
76 858 000	12 900	76 870 900

#### Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products and by repainting, repairs and supplies used by the maintenance workshops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting or floor coverings, and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

EFTA-EEA	170 512 660 0
Other assigned revenue	12 133 335 320 2

#### Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

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

### ***Article 20 03 07 — Security and control expenditure***

Item 20 03 07 02 — Guarding of buildings — Brussels

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
31 349 000	14 200	31 363 200

#### *Remarks*

This appropriation is intended to cover expenditure for guarding, surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding:

- the Commission Representations in the Union,
- the Union delegations within Union territory.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue 4 900 000 3 2 0 2

#### *Legal basis*

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

## CHAPTER 20 04 — INFORMATION AND COMMUNICATION TECHNOLOGY RELATED EXPENDITURE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
20 04	Information and communication technology related expenditure				
<i>20 04 01</i>	<i>Information systems</i>	7.2	76 681 911		76 681 911
<i>20 04 02</i>	<i>Digital workplace</i>	7.2	36 020 764	26 000	36 046 764
<i>20 04 03</i>	<i>Data Centre and networking services</i>	7.2	96 572 566		96 572 566
<i>20 04 04</i>	<i>Inter-institutional computer emergency response team for the Union's institutions, bodies and agencies (CERT-EU)</i>	7.2	2 000 000		2 000 000
Chapter 20 04 — Total			<b>211 275 241</b>	<b>26 000</b>	<b>211 301 241</b>

### Article 20 04 02 — Digital workplace

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
36 020 764	26 000	36 046 764

### Remarks

This appropriation is intended to cover end user computing devices and support for end users. The scope includes costs to purchase, build, manage and run end user computing devices, and deliver centralized support to end users in the Commission. It covers in particular:

- personal computing infrastructure: client compute physical desktops, portable laptops, thin client machines, peripherals (including monitors, pointer devices and attached personal printers) used by individuals to perform work,
- mobile devices: client compute tablets, smart phones and apps used by individuals to perform work,
- end-user software: client related software used to author, create, collaborate and share documents and other content. Examples include email, communications, messaging, word processing, spreadsheets, presentations, desktop publishing, graphics and others,
- network printers: Examples include network connected personal printers, ink-jet printers, laser printers, departmental or copy-room printers,
- conferencing and audio/video: audio and video conferencing equipment typically used in conference rooms and dedicated telepresence rooms to enable workforce communications,
- IT helpdesk: centralized Tier 1 help desk resources that handle user requests, answer questions and resolve issues,
- desk-side support: local support resources that provide on-site support for moves, adds, changes and hands on issue resolution.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in the titles concerned. Similar expenditure incurred outside the Union is entered in the titles concerned.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

3 839 278 3 202

## Legal basis

Commission Decision (EU, Euratom) 2017/46 of 10 January 2017 on the security of communication and information systems in the European Commission (OJ L 6, 11.1.2017, p. 40).

Commission Decision (EU, Euratom) 2018/559 of 6 April 2018 laying down implementing rules for Article 6 of Decision (EU, Euratom) 2017/46 on the security of communication and information systems in the European Commission (OJ L 93, 11.4.2018, p. 4).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

# TITLE 21 — EUROPEAN SCHOOLS AND PENSIONS

## Figures

Title Chapter	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
21 01	Pensions	7	2 349 614 000	-225 000 000	2 124 614 000
21 02	European Schools	7	206 622 116		206 622 116
	<b>Title 21 — Total</b>		<b>2 556 236 116</b>	<b>-225 000 000</b>	<b>2 331 236 116</b>

# CHAPTER 21 01 — PENSIONS

## Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
21 01	Pensions				
<b>21 01 01</b>	<b>Pensions and allowances</b>	<b>7.1</b>	<b>2 310 785 000</b>	<b>-225 000 000</b>	<b>2 085 785 000</b>
<b>21 01 02</b>	<b>Pensions of former Members — Institutions</b>				
21 01 02 01	Pensions of former Members of the European Parliament	7.1	11 394 000		11 394 000
21 01 02 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	7.1	730 000		730 000
21 01 02 03	Pensions of former Members of the Commission	7.1	7 634 000		7 634 000
21 01 02 04	Pensions of former Members of the Court of Justice of the European Union	7.1	12 947 000		12 947 000
21 01 02 05	Pensions of former Members of the Court of Auditors	7.1	5 664 000		5 664 000
21 01 02 06	Pensions of former European Ombudsmen	7.1	266 000		266 000
21 01 02 07	Pensions of former European Data Protection Supervisors	7.1	194 000		194 000
	<i>Article 21 01 02 — Subtotal</i>		38 829 000		38 829 000
	<b>Chapter 21 01 — Total</b>		<b>2 349 614 000</b>	<b>-225 000 000</b>	<b>2 124 614 000</b>

## Article 21 01 01 — Pensions and allowances

## Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
2 310 785 000	-225 000 000	2 085 785 000

#### Remarks

This appropriation is intended to cover:

- retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- survivors' pensions for surviving spouses and orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,
- payments of the actuarial equivalent of retirement pensions,
- payments (pension bonus) to former members of the Resistance (or to their surviving spouses and orphans) who were deported or interned,
- payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned,
- the employer's contribution towards sickness insurance for pensioners,
- supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned,
- the effect of weightings applicable to pensions,
- the cost of any updates of pensions during the financial year.

#### Legal basis

Regulation No 31 (EEC), 11 (EAEC), laying down the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Economic Community and the European Atomic Energy Community (OJ P 45, 14.6.1962, p. 1385).

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

## TITLE 30 — RESERVES

#### Figures

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01	Reserves for administrative expenditure	7	p.m.	p.m.			p.m.	p.m.
30 02	Reserves for operational expenditure		p.m.	p.m.			p.m.	p.m.
30 03	Negative reserve	O	p.m.	p.m.			p.m.	p.m.
30 04	Solidarity mechanisms (special instruments)	S	1 450 251 382	1 248 919 000	1 298 919 000	1 298 919 000	2 749 170 382	2 547 838 000

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<b>Title 30 — Total</b>		<b>1 450 251 382</b>	<b>1 248 919 000</b>	<b>1 298 919 000</b>	<b>1 298 919 000</b>	<b>2 749 170 382</b>	<b>2 547 838 000</b>

## CHAPTER 30 02 — RESERVES FOR OPERATIONAL EXPENDITURE

*Figures*

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
30 02	Reserves for operational expenditure						
<i>30 02 01</i>	<i>Non-differentiated appropriations</i>	p.m.	p.m.			p.m.	p.m.
<i>30 02 02</i>	<i>Differentiated appropriations</i>	p.m.	p.m.			p.m.	p.m.
	<b>Chapter 30 02 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>

### Article 30 02 02 — Differentiated appropriations

*Figures*

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.			p.m.	p.m.

*Remarks*

The appropriations in this title are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the budget lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	02 10 01	European Union Aviation Safety Agency (EASA)	1 800 000	1 800 000
2.	Article	02 10 04	European Union Agency for Cybersecurity (ENISA)	610 000	610 000
3.	Article	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	77 000	77 000
4.	Article	03 10 04	European Securities and Markets Authority (ESMA)	69 000	69 000
5.	Article	08 05 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third-country waters	4 250 000	4 250 000
6.	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)	1 713 000	1 713 000
7.	Article	12 10 01	European Union Agency for Law Enforcement Cooperation (Europol)	15 987 411	15 987 411
				<b>Total</b>	<b>24 506 411</b>
					<b>24 506 411</b>

*Legal basis*

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

## CHAPTER 30 04 — SOLIDARITY MECHANISMS (SPECIAL INSTRUMENTS)

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 04	Solidarity mechanisms (special instruments)	S	1 248 919 000	1 248 919 000			1 248 919 000	1 248 919 000
<b>30 04 01</b>	<b><i>Solidarity and Emergency Aid Reserve (SEAR)</i></b>							
<b>30 04 02</b>	<b><i>Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)</i></b>	S	201 332 382	p.m.			201 332 382	p.m.
<b>30 04 03</b>	<b><i>Brexit Adjustment Reserve (BAR)</i></b>	S	p.m.	p.m.	1 298 919 000	1 298 919 000	1 298 919 000	1 298 919 000
	<b>Chapter 30 04 — Total</b>		<b>1 450 251 382</b>	<b>1 248 919 000</b>	<b>1 298 919 000</b>	<b>1 298 919 000</b>	<b>2 749 170 382</b>	<b>2 547 838 000</b>

### Article 30 04 02 — Reserve for the European Globalisation Adjustment Fund for Displaced Workers (EGF)

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
201 332 382	p.m.			201 332 382	p.m.

### Remarks

The aim of this reserve is to cover the European Globalisation Adjustment Fund for Displaced Workers (EGF) so as to enable the Union to demonstrate solidarity towards, and to provide support to people losing their jobs as a result of major structural changes caused by globalisation-related challenges.

The objective of the EGF is to demonstrate solidarity and promote decent and sustainable employment in the Union by offering assistance to workers dismissed because of major restructuring events. These events can result in particular from globalisation-related challenges, such as changes in world trade patterns, trade disputes, significant changes in the trade relations of the Union or the composition of the internal market and financial or economic crises, the transition to a low-carbon economy, digitisation or automation. The EGF shall thereby support displaced workers in returning to decent and sustainable employment as soon as possible. Particular emphasis shall be placed on measures that help the most disadvantaged groups.

The maximum annual amount for the EGF is set in the MFF 2021-2027. The methods for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 9 of the Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources.

### Legal basis

Council Regulation (EU, Euratom) 2020/2093 of 17 December 2020 laying down the multiannual financial framework for the years 2021 to 2027 (OJ L 433I, 22.12.2020, p. 11).

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

### Reference acts

Interinstitutional Agreement of 16 December 2020 between the European Parliament, the Council of the European Union and the European Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management, as well as on new own resources, including a roadmap towards the introduction of new own resources (OJ L 433I, 22.12.2020, p. 28).

## Article 30 04 03 — Brexit Adjustment Reserve (BAR)

### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 298 919 000	1 298 919 000	1 298 919 000	1 298 919 000

### Remarks

The aim of this reserve is to cover the The Brexit Adjustment Reserve (BAR) that may be used to counter unforeseen and adverse consequences in Member States and sectors that are worst affected by the Brexit.

### Legal basis

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

### Reference acts

Conclusions of the European Council of 21 July 2020 (EUCO 10/20) and in particular points A26 and 134.

## S — STAFF

### S 01 — Commission

#### S 01 01 — Administration

Function group and grade[1]						
	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	
AD 16	24				24	
AD 15	190	22			190	22
AD 14	637	31			637	31
AD 13	1 493				1 493	
AD 12	1 488	44			1 488	44
AD 11	928	62	1		929	62
AD 10	1 284	21	2		1 286	21
AD 9	1 705	10			1 705	10
AD 8	1 474	26			1 474	26
AD 7	1 266	20			1 266	20
AD 6	668	10			668	10
AD 5	921	6	90		1 011	6
AD Subtotal[2]	12 078	252	93		12 171	252
AST 11	177				177	
AST 10	190	10			190	10
AST 9	658		1		659	
AST 8	581	12			581	12
AST 7	892	18			892	18
AST 6	733	19	-90		643	19
AST 5	903	16			903	16
AST 4	509				509	
AST 3	318				318	

AST 2	39	13			39	13
AST 1	107				107	
<i>AST Subtotal</i>	<b>5 107</b>	88	-89		<b>5 018</b>	88
AST/SC 6	5				5	
AST/SC 5	46				46	
AST/SC 4	70	35			70	35
AST/SC 3	122				122	
AST/SC 2	294				294	
AST/SC 1	636				636	
<i>AST/SC Subtotal</i>	<b>1 173</b>	35			<b>1 173</b>	35
<b>Total</b>	<b>18 358</b>	<b>375</b>	<b>4</b>		<b>18 362</b>	<b>375</b>
<b>Grand total</b>		<b>18 733</b>		<b>4</b>		<b>18 737</b>

(1)The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Supply Agency: 7 AD and 10 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

(2)The establishment plan accepts the following *ad personam* appointments: up to 30 AD15 may become AD16; up to 20 AD14 may become AD15; up to 25 AD13 may become AD14

## S 02 — Offices

### S 02 03 — Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15	1				1	
AD 14	5				5	
AD 13	8				8	
AD 12	7				7	
AD 11	4				4	
AD 10	3				3	
AD 9	6				6	
AD 8	2				2	
AD 7	3				3	
AD 6	1				1	
AD 5	5				5	
<i>AD Subtotal</i>	<b>45</b>				<b>45</b>	
AST 11	5				5	
AST 10	6				6	
AST 9	22				22	
AST 8	21				21	
AST 7	24				24	
AST 6	17				17	
AST 5	10				10	
AST 4	4				4	
AST 3	3				3	
AST 2	1				1	
AST 1	5		1		6	
<i>AST Subtotal</i>	<b>118</b>		<b>1</b>		<b>119</b>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2	2				2	

AST/SC 1						
<i>AST/SC Subtotal</i>	2				2	
<b>Total</b>	<b>165</b>		<b>1</b>		<b>166</b>	
<b>Grand total[1]</b>	<b>165</b>		<b>1</b>		<b>166</b>	

(1)Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

## **S 03 — Bodies set up by the European Union and having legal personality**

### S 03 01 — Decentralised agencies

#### **S 03 01 06 — European Union Aviation Safety Agency (EASA)**

Function group and grade	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		25				25
AD 13		33				33
AD 12		66				66
AD 11		88				88
AD 10		110				110
AD 9		120				120
AD 8		78				78
AD 7		32				32
AD 6		11				11
AD 5		2		1		3
<i>AD Subtotal</i>		<b>566</b>		<b>1</b>		<b>567</b>
AST 11						
AST 10						
AST 9		1				1
AST 8		3				3
AST 7		11				11
AST 6		27				27
AST 5		28				28
AST 4		25				25
AST 3		15				15
AST 2		2				2
AST 1						
<i>AST Subtotal</i>		<b>112</b>				<b>112</b>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1				1
AST/SC 2		1				1
AST/SC 1						
<i>AST/SC Subtotal</i>		<b>2</b>				<b>2</b>
<b>Total</b>		<b>680</b>		<b>1</b>		<b>681</b>
<b>Grand total</b>	<b>680</b>		<b>1</b>			<b>681</b>

## S 03 01 12 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade						
	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1				1
AD 15				1		1
AD 14		1				1
AD 13		3				3
AD 12		5				5
AD 11		6				6
AD 10		12				12
AD 9		18				18
AD 8		15				15
AD 7		23				23
AD 6		25				25
AD 5		20		-1		19
<i>AD Subtotal</i>		129				129
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6		3				3
AST 5		7				7
AST 4		3				3
AST 3						
AST 2						
AST 1						
<i>AST Subtotal</i>		15				15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		144				144
<b>Grand total</b>		144				144

## S 03 01 14 — Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade						
	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						1
AD 15		1				1
AD 14						
AD 13		4				4
AD 12		3				3
AD 11		4				4
AD 10		3				3
AD 9		12				12
AD 8		9				9
AD 7		13		1		14

AD 6		10				10
AD 5		1		2		3
<i>AD Subtotal</i>		60		3		63
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				2
AST 5		4				4
AST 4		3		1		4
AST 3		3				3
AST 2						
AST 1						
<i>AST Subtotal</i>		12		1		13
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>72</b>		<b>4</b>		<b>76</b>
<b>Grand total</b>		<b>72</b>		<b>4</b>		<b>76</b>

## S 03 01 24 — European Asylum Support Office (EASO)

Function group and grade	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14						
AD 13		3				3
AD 12		5				5
AD 11		3				3
AD 10		16				16
AD 9		22		1		23
AD 8		58		1		59
AD 7		70		-2		68
AD 6		30				30
AD 5		23				23
<i>AD Subtotal</i>		<i>231</i>				<i>231</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		4				4
AST 5		18		11		29
AST 4		49		10		59
AST 3		55		-21		34
AST 2		9				9
AST 1						
<i>AST Subtotal</i>		<i>135</i>				<i>135</i>

AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>366</b>				<b>366</b>
<b>Grand total</b>		<b>366</b>				<b>366</b>

### **S 03 01 31 — European Public Prosecutor's Office (EPPO)**

Function group and grade						
	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		22				22
AD 12				2		2
AD 11		1		2		3
AD 10		5		2		7
AD 9		5		2		7
AD 8		2		5		7
AD 7		12		30		42
AD 6		14		18		32
AD 5		5		-2		3
<i>AD Subtotal</i>		<b>68</b>		<b>59</b>		<b>127</b>
AST 11						
AST 10						
AST 9		1				1
AST 8		1				1
AST 7						
AST 6				2		2
AST 5		4		4		8
AST 4		5		10		15
AST 3		12		1		13
AST 2						
AST 1						
<i>AST Subtotal</i>		<b>23</b>		<b>17</b>		<b>40</b>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3				1		1
AST/SC 2		4		-1		3
AST/SC 1						
<i>AST/SC Subtotal</i>		<b>4</b>				<b>4</b>
<b>Total</b>		<b>95</b>		<b>76</b>		<b>171</b>
<b>Grand total</b>		<b>95</b>		<b>76</b>		<b>171</b>

## S 03 04 — Executive agencies

### S 03 04 03 — European Health and Digital Executive Agency (HADEA)

Function group and grade						
	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		4		2		6
AD 13		6				6
AD 12		7		4		11
AD 11		2		3		5
AD 10		5		5		10
AD 9		3		6		9
AD 8		8				8
AD 7		13				13
AD 6		25		-14		11
AD 5		23		-5		18
<i>AD Subtotal</i>		96		1		97
AST 11		1		-1		
AST 10		1		-1		
AST 9						
AST 8						
AST 7		1				1
AST 6		1		1		2
AST 5		3				3
AST 4		2		-1		1
AST 3				1		1
AST 2						
AST 1						
<i>AST Subtotal</i>		9		-1		8
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC Subtotal</i>						
<b>Total</b>		<b>105</b>				<b>105</b>
<b>Grand total[1]</b>		<b>105</b>				<b>105</b>

(1) Including establishment plan posts for the Next Generation EU: 10 posts in 2022.

## Annex A — ANNEXES

### Annex A1 — OFFICES

#### Annex O3 — Office for Administration and Payment of Individual Entitlements

#### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
O3	Office for Administration and Payment of Individual Entitlements	46 832 999	46 000	46 878 999
		<b>Total</b>	<b>46 832 999</b>	<b>46 000</b>

#### TITLE O3 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

Title Chapter	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
O3 01 O3 10	Administrative expenditure	7 7	46 832 999	46 000	46 878 999
	Reserves		p.m.		p.m.
	<b>Chapter O3 — Total</b>		<b>46 832 999</b>	<b>46 000</b>	<b>46 878 999</b>

#### CHAPTER O3 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
O3 01	Administrative expenditure				
<i>O3 01 01</i>	<i>Officials and temporary staff</i>				
O3 01 01 01	Remuneration and allowances	7.2	16 983 000	46 000	17 029 000
O3 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	7.2	95 000		95 000
O3 01 01 03	Personnel policy and management	7.2	2 271 000		2 271 000
	<i>Item O3 01 01 — Subtotal</i>		19 349 000	46 000	19 395 000
<i>O3 01 02</i>	<i>External personnel</i>	7.2	17 033 000		17 033 000
<i>O3 01 03</i>	<i>Other management expenditure</i>				
O3 01 03 01	Missions and representation expenses	7.2	110 000		110 000
O3 01 03 02	Meetings, expert groups and conference's expenses	7.2	13 000		13 000
O3 01 03 03	Further training and management training	7.2	64 000		64 000
O3 01 03 04	Internal meetings	7.2	4 000		4 000
	<i>Item O3 01 03 — Subtotal</i>		191 000		191 000

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
<b>O3 01 04</b>	<b><i>Infrastructure and logistics</i></b>				
O3 01 04 01	Rents and purchases	7.2	2 287 000		2 287 000
O3 01 04 02	Expenditure linked to buildings	7.2	946 000		946 000
O3 01 04 03	Equipment and furniture	7.2	74 000		74 000
O3 01 04 04	Services and other operating expenditure	7.2	227 000		227 000
	<i>Item O3 01 04 — Subtotal</i>		3 534 000		3 534 000
<b>O3 01 05</b>	<b><i>Security and control expenditure</i></b>	7.2	684 000		684 000
<b>O3 01 06</b>	<b><i>Documentation and library expenditure</i></b>	7.2	p.m.		p.m.
<b>O3 01 07</b>	<b><i>Infrastructure policy and management</i></b>	7.2	p.m.		p.m.
<b>O3 01 08</b>	<b><i>Legal-related expenditure</i></b>	7.2	p.m.		p.m.
<b>O3 01 09</b>	<b><i>Information and communication technology</i></b>				
O3 01 09 01	Information systems	7.2	3 616 999		3 616 999
O3 01 09 02	Digital workplace	7.2	750 000		750 000
O3 01 09 03	Data Centre and networking services	7.2	1 675 000		1 675 000
	<i>Item O3 01 09 — Subtotal</i>		6 041 999		6 041 999
	<b>Article O3 01 — Total</b>		<b>46 832 999</b>	<b>46 000</b>	<b>46 878 999</b>

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

#### Article O3 01 01 — Officials and temporary staff

##### Item O3 01 01 01 — Remuneration and allowances

###### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
16 983 000	46 000	17 029 000

###### Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institutions to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

- the cost of any updates of remuneration during the financial year.

Assigned revenue (origin, estimated amounts and corresponding article or item of the statement of revenue).

Other assigned revenue

2 340 000 3 2 0 2

## Annex A2 — PILOT PROJECTS AND PREPARATORY ACTIONS

### Annex PP — Pilot projects

### EXPENDITURE — EXPENDITURE

*Figures*

Title	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PP	Pilot projects	p.m.	42 305 717		-135 000	p.m.	42 170 717
	<b>Total</b>	<b>p.m.</b>	<b>42 305 717</b>		<b>-135 000</b>	<b>p.m.</b>	<b>42 170 717</b>

### TITLE PP — PILOT PROJECTS

*Figures*

Title Chapter	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
PP 01	Research and Innovation		p.m.	4 332 168			p.m.	4 332 168
PP 02	European Strategic Investments		p.m.	15 012 173			p.m.	15 012 173
PP 03	Single Market		p.m.	4 271 292			p.m.	4 271 292
PP 04	Space		p.m.	p.m.			p.m.	p.m.
PP 05	Regional Development and Cohesion	2	p.m.	1 382 773		800 000	p.m.	2 182 773
PP 06	Recovery and Resilience		p.m.	p.m.			p.m.	p.m.
PP 07	Investing in People, Social Cohesion and Values		p.m.	10 933 921		-800 000	p.m.	10 133 921
PP 08	Agriculture and Maritime Policy		p.m.	2 799 572			p.m.	2 799 572
PP 09	Environment and Climate Action		p.m.	3 573 818		-135 000	p.m.	3 438 818
PP 14	External Action		p.m.	p.m.			p.m.	p.m.
PP 20	Administrative expenditure of the European Commission		p.m.	p.m.			p.m.	p.m.
		<b>Article PP — Total</b>	<b>p.m.</b>	<b>42 305 717</b>		<b>-135 000</b>	<b>p.m.</b>	<b>42 170 717</b>

### CHAPTER PP 05 — REGIONAL DEVELOPMENT AND COHESION

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
PP 05	Regional Development and Cohesion							
<b>PP 05 17</b>	<b>2017</b>							

Title Chapter Article Item	Heading	FF	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	2018						
			p.m.	257 773			p.m.	257 773
			p.m.	257 773			p.m.	257 773
PP 05 18								
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.			p.m.	p.m.
PP 05 19								
PP 05 19 01	Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)						p.m.	p.m.
			p.m.	p.m.			p.m.	p.m.
PP 05 20							p.m.	p.m.
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	2020					p.m.	725 000
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.	725 000			p.m.	725 000
			p.m.	400 000			p.m.	400 000
PP 05 21							p.m.	1 125 000
PP 05 21 01	Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)						800 000	p.m.
							800 000	p.m.
			p.m.	1 382 773			800 000	p.m.
							p.m.	2 182 773

#### Remarks

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 05 20 01.

#### Legal basis

Point (a) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### Article PP 05 21 — 2021

#### Item PP 05 21 01 — Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
			800 000	p.m.	800 000

## Remarks

### Former item PP 07 21 01

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

## I. Context

The COVID-19 crisis is extremely challenging not only for inter-state relations, but also for relations between neighbouring territories divided by national borders. It has generated deep pressure on cross-border regions which represent 40 % of the territory of the Union, and also on cross-border workers who represent 2 million people.

At the same time, the crisis revealed a lack of cooperation and coordination across borders as well as strong interdependencies of border areas seen as functional areas. One decision on one side of the border has had a direct impact on the other side of the border.

At the beginning of 2020, the crisis first provoked uncoordinated border closures, as well as several uncooperative actions by both public and private actors. While some Member States decided to close entirely their borders, others drastically reduced the number of border-crossing points in order to slow down the spread of COVID-19. Although the free movement of people and goods is a cornerstone of the single market, the COVID-19 crisis has hindered the application of this key principle. Border bans or controls put cross-border workers, primarily in the health sector, but also in the field of construction, agriculture or transport in an alarming situation. Border shutdowns have had a strong negative impact on cross-border citizens, the local economy, businesses, the transport of essential goods and cross-border public services (education, healthcare). In some city regions or even States like Luxembourg, where the health system is heavily dependent on cross-border workers, the interruption of cross-border public transport connections created complicated situations. The situation has also had an impact on trust between partners across the borders which has been built over the years, and which is essential for cross-border cooperation.

Despite many years of institutionalised (Interreg) and informal cooperation between border regions, the existing relations did not always allow an efficient and quick response to cope with the outbreak of such a crisis. Existing cross-border structures such as the European Grouping for Territorial Cooperation were rarely involved in the elaboration or in the implementation of emergency measures despite their knowledge on the functioning of administrative and political organisation on both sides of the borders.

Nonetheless, the COVID-19 crisis has also allowed the development of new forms and initiatives of cross-border cooperation, regarding particularly the healthcare sector. Several neighbouring regions to Grand Est (FR) demonstrated solidarity by welcoming hundreds of patients in their intensive care units and covering hospital transfer costs. In the cross-border conurbation of Gorizia (IT)-Nova Gorica (SI), although border controls were restored, the mayors of these two cities continued collaborating and exchanging on this common emergency. Thanks to daily updates from the Mayor of Gorizia, Nova Gorica was therefore able to better anticipate the situation and to adopt faster measures to keep the number of people infected in Nova Gorica lower than in the rest of Slovenia. The cross-border Cerdanya hospital (ES-FR) positively benefitted from its double belonging to two different healthcare systems, allowing a sound supply of masks and medicines and the reinforcement of cooperation with larger hospitals on both sides of the border (Barcelona and Perpignan), where intensive care units are available. Around Geneva, a new vignette for cross-border healthcare workers and dedicated traffic lanes were conceived in order to speed border crossing for these essential workers. These new forms of cooperation revealed the creativity and ability to reinforce cross-border cooperation.

Cross-border territories are unique laboratories of territorial cohesion and European policies. The experience of border regions during the unfolding COVID-19 crisis has illustrated a strong need for new solutions to empower cross-border territories in managing such emergencies. At the same time, this crisis is an opportunity to promote a new model of 'co-development' for integrated cross-border regions, by improving existing multilevel governance tools and by strengthening and establishing new cross-border public services.

## II. Objectives

The overall objective of this pilot project is to improve the life of citizens in border regions by supporting more integrated and functional cross-border areas. Border regions are a very strong and visible example of the immediate effects of the COVID-19 crisis. Re-establishing border controls has hampered a whole eco-system. Therefore, based on a thorough analysis of the experience of border regions during the COVID-19 outbreak, this pilot project aims at helping border regions to better face future crises and to promote a new model of elaborating public policies, including public services, in border regions based on co-development and through improved multilevel governance. The pilot project combines therefore a short-term and a mid-term approach to provide practitioners and decision-makers with concrete tools and methodology that can be directly translated into reality, tangible for citizens, and applicable to all European borders.

### III. Expected results

#### 1. An in-depth assessment of the COVID-19 crisis management in all European border regions.

This assessment will give a comprehensive picture of the reaction and non-reaction to the crisis in border regions and their consequences. This implies gathering evidence and concrete examples on the difficulties faced by the border regions during the crisis, on the impact on different sectors and on cooperation initiatives emerging from the crisis. It should also analyse the role of existing cross-border structures in the management of the crisis. This assessment will make the Union able to objectively measure the costs of non-cooperation. Through collecting practical and statistical evidence (cross-border functional urban areas, etc.), the analysis should also point out the strong interdependence of border territories, and should reveal that an uncoordinated measure on one side of the border has an impact on the other side of the border. Finally, it should point out the double nature of borders: boundaries of sovereign States guaranteeing the security of their own citizens; and local areas where people live. This requires the establishment of sound multilevel governance of the border, involving local actors.

#### 2. A platform mapping out cross-border public services, obstacles and solutions to cross-border cooperation.

The platform should have a strong operational aspect by collecting information on public services in different sectors in border regions (health sector, judicial sector, economy, etc.). This would help in identifying the gaps, the needs and the existing structures to facilitate better integration of border regions. This platform should build on the work already carried out on cross-border public services, more specifically on cross-border public services operating in the field of civil protection and disaster management. Taking the health sector as an example, the platform may also gather information about the capacity of existing public services in the health sector, mapping key contacts over the borders and providing data on hospitals. Moreover, this online platform will provide an overview of obstacles and existing solutions to cross-border cooperation in different domains. It should build on the experience gathered during the implementation of other initiatives such as the b-solutions project. The conditions to secure the updating of the platform, on the basis of a European network, should be defined.

#### 3. An action plan to ease and to systematise solidarity across neighbouring regions.

Through this mechanism, border regions should be better equipped to react swiftly to different types of crisis (pandemic, environmental, security, natural disasters, migration, terrorist attacks, etc.) impacting borders and requiring the coordinated action of national and local authorities.

Based on the lessons learnt from the COVID-19 crisis, and from existing cross-border mechanisms, Interreg projects, dealing with civil protection, a protocol model should be developed in case of a crisis to ensure the free movement of cross-border workers and essential goods, social protection, harmonised communication, etc. This protocol of actions involving national and local authorities should guide, step by step, decision makers' actions. The protocol should integrate the development of new tools such as a 'laissez-passer' for frontier workers that would be mutually recognised by neighbouring regions.

#### 4. Boosting the potential of border regions through co-development, cross-border spatial planning and multilevel governance.

The COVID-19 outbreak has shown that often the socio-economic cross-border interdependence is not tackled by means of systematic and coherent cooperation between public authorities across the border. Thus, the management of cross-border regions requires multilevel governance, as these regions are deeply interlinked and they share joint interests. The co-development approach should guide the elaboration of cooperative public policies including common spatial planning and the development of public services in different sectors (health sector, mobility, education, etc.), including a sustainable system for funding cross-border investment and management. This should include issues such as the social and fiscal status of cross-border working (including teleworking, etc.), that has proved essential during the crisis. This implies strong and permanent dialogue between policy makers from different levels of governance, with the involvement of cross-border institutions. Nowadays, there are many political structures on border regions which encourage political dialogue. However, the COVID-19 outbreak has shown that existing structures had difficulties to react swiftly. Paradoxically, border regions that were the most integrated had difficulties to coordinate a joint response. The natural reaction of these regions was to close borders while an efficient response would have been co-ordination. Based on the example of the French-German 'Cross-border Cooperation Committee', created by the Aachen Treaty, a similar political platform could be replicated at all Union borders and could have three tasks:

1. producing evidence of cross-border integration and flows, analysing the role of joint investment and of cross-border public services.
2. working on the resolution of legal and administrative obstacles to cooperation through different mechanisms (bilateral agreements, the European Cross-Border Mechanism (ECBM), conventions, etc.) involving local and national authorities as well.

3. joint development of a common strategy for priority projects including public services. This political platform should reflect and act in a wide range of sectors that are essential for the development of both sides of the borders.

In the light of the COVID-19 crisis, such political platforms should also be in charge of a coordinated plan for cross-border multi-level management of crisis impacting cross-border regions.

## CHAPTER PP 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

### Figures

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PP 07	Investing in People, Social Cohesion and Values						
<b>PP 07 14</b>	<b>2014</b>						
PP 07 14 01	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.
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.
	<i>Subtotal</i>	p.m.	p.m.			p.m.	p.m.
<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.
	<i>Subtotal</i>	p.m.	p.m.			p.m.	p.m.
<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.
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.
PP 07 16 05	Pilot project — Media literacy for all	p.m.	p.m.			p.m.	p.m.
PP 07 16 06	Pilot project — Europe of diversities	p.m.	p.m.			p.m.	p.m.
	<i>Subtotal</i>	p.m.	p.m.			p.m.	p.m.
<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.	p.m.
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.
PP 07 17 04	Pilot project — Fight against illicit trafficking in cultural objects	p.m.	p.m.			p.m.	p.m.
PP 07 17 05	Pilot project — Letterbox companies	p.m.	p.m.			p.m.	p.m.
PP 07 17 06	Pilot project — European survey on gender-based violence	p.m.	p.m.			p.m.	p.m.
	<i>Subtotal</i>	p.m.	p.m.			p.m.	p.m.
<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.
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.	524 928
PP 07 18 03	Pilot project — Media councils in the digital era	p.m.	87 492			p.m.	87 492
PP 07 18 04	Pilot project — Internship for journalists working in non-European minority languages	p.m.	170 308			p.m.	170 308
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.	p.m.

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
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						
PP 07 18 07	Pilot project — Terrorism victim response coordination centre	p.m.	p.m.			p.m.	p.m.
		p.m.	399 430			p.m.	399 430
		<i>Subtotal</i>	1 182 158			p.m.	1 182 158
<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.	69 893
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.	p.m.
PP 07 19 03	Pilot project — Platform(s) for cultural content innovation	p.m.	66 948			p.m.	66 948
PP 07 19 04	Pilot project — Supporting investigative journalism and media freedom in the EU	p.m.	p.m.			p.m.	p.m.
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
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.
PP 07 19 07	Pilot project — Jewish Digital Cultural Recovery Project	p.m.	196 000			p.m.	196 000
		<i>Subtotal</i>	402 763			p.m.	402 763
<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.	p.m.
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.	1 036 000
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
PP 07 20 04	Pilot project — Integrity of social media	p.m.	450 000			p.m.	450 000
PP 07 20 05	Pilot project — Media ownership monitor	p.m.	p.m.			p.m.	p.m.
PP 07 20 06	Pilot project — A European public sphere: a new online media offer for young Europeans	p.m.	2 250 000			p.m.	2 250 000
		<i>Subtotal</i>	4 836 000			p.m.	4 836 000
<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			p.m.	858 000
PP 07 21 02	Pilot project — European Narrative Observatory to fight Disinformation post-COVID19	p.m.	600 000			p.m.	600 000
PP 07 21 03	Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)	p.m.	800 000	-800 000		p.m.	p.m.
PP 07 21 04	Pilot project — Study on loneliness, focus on mental health	p.m.	350 000			p.m.	350 000
PP 07 21 05	Pilot project — Understanding the value of a European gaming society	p.m.	225 000			p.m.	225 000
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	p.m.	800 000			p.m.	800 000
PP 07 21 08	Pilot project — Media representation and inclusion for refugees and migrants	p.m.	250 000			p.m.	250 000

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PP 07 21 09	Pilot project — Temporary citizens' assemblies: transforming societal consensus into a way of acting and establishing best practices to engage citizens more in EU public life						
PP 07 21 14	Pilot project —Building Europe with Local Entities (BELE)						
		<i>Subtotal</i>					
		<b>Item PP 07 — Total</b>					
		<b>p.m.</b>	<b>10 933 921</b>			<b>-800 000</b>	
		<b>p.m.</b>	<b>450 000</b>			<b>p.m.</b>	<b>450 000</b>
		<b>p.m.</b>	<b>180 000</b>			<b>p.m.</b>	<b>180 000</b>
		<b>p.m.</b>	<b>4 513 000</b>			<b>p.m.</b>	<b>3 713 000</b>

#### Remarks

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 07 20 01.

#### Legal basis

Point (a) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Article PP 07 21 — 2021

#### Item PP 07 21 03 — Pilot project — Cross-Border Crisis Response Integrated Initiative (CB-CRII)

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000		-800 000		p.m.

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

#### I. Context

The COVID-19 crisis is extremely challenging not only for inter-state relations, but also for relations between neighbouring territories divided by national borders. It has generated deep pressure on cross-border regions which represent 40 % of the territory of the Union, and also on cross-border workers who represent 2 million people.

At the same time, the crisis revealed a lack of cooperation and coordination across borders as well as strong interdependencies of border areas seen as functional areas. One decision on one side of the border has had a direct impact on the other side of the border.

At the beginning of 2020, the crisis first provoked uncoordinated border closures, as well as several uncooperative actions by both public and private actors. While some Member States decided to close entirely their borders, others drastically reduced the number of border-crossing points in order to slow down the spread of COVID-19. Although the free movement of people and goods is a cornerstone of the single market, the COVID-19 crisis has hindered the application of this key principle. Border bans or controls put cross-border workers, primarily in the health sector, but also in the field of construction, agriculture or transport in an alarming situation. Border shutdowns have had a strong negative impact on cross-border citizens, the local economy, businesses, the transport of essential goods and cross-border public services (education, healthcare). In some city regions or even States like Luxembourg, where the health system is heavily dependent on cross-border workers, the interruption of cross-border public transport connections

created complicated situations. The situation has also had an impact on trust between partners across the borders which has been built over the years, and which is essential for cross-border cooperation.

Despite many years of institutionalised (Interreg) and informal cooperation between border regions, the existing relations did not always allow an efficient and quick response to cope with the outbreak of such a crisis. Existing cross-border structures such as the European Grouping for Territorial Cooperation were rarely involved in the elaboration or in the implementation of emergency measures despite their knowledge on the functioning of administrative and political organisation on both sides of the borders.

Nonetheless, the COVID-19 crisis has also allowed the development of new forms and initiatives of cross-border cooperation, regarding particularly the healthcare sector. Several neighbouring regions to Grand Est (FR) demonstrated solidarity by welcoming hundreds of patients in their intensive care units and covering hospital transfer costs. In the cross-border conurbation of Gorizia (IT)-Nova Gorica (SI), although border controls were restored, the mayors of these two cities continued collaborating and exchanging on this common emergency. Thanks to daily updates from the Mayor of Gorizia, Nova Gorica was therefore able to better anticipate the situation and to adopt faster measures to keep the number of people infected in Nova Gorica lower than in the rest of Slovenia. The cross-border Cerdanya hospital (ES-FR) positively benefitted from its double belonging to two different healthcare systems, allowing a sound supply of masks and medicines and the reinforcement of cooperation with larger hospitals on both sides of the border (Barcelona and Perpignan), where intensive care units are available. Around Geneva, a new vignette for cross-border healthcare workers and dedicated traffic lanes were conceived in order to speed border crossing for these essential workers. These new forms of cooperation revealed the creativity and ability to reinforce cross-border cooperation.

Cross-border territories are unique laboratories of territorial cohesion and European policies. The experience of border regions during the unfolding COVID-19 crisis has illustrated a strong need for new solutions to empower cross-border territories in managing such emergencies. At the same time, this crisis is an opportunity to promote a new model of ‘co-development’ for integrated cross-border regions, by improving existing multilevel governance tools and by strengthening and establishing new cross-border public services.

## II. Objectives

The overall objective of this pilot project is to improve the life of citizens in border regions by supporting more integrated and functional cross-border areas. Border regions are a very strong and visible example of the immediate effects of the COVID-19 crisis. Re-establishing border controls has hampered a whole eco-system. Therefore, based on a thorough analysis of the experience of border regions during the COVID-19 outbreak, this pilot project aims at helping border regions to better face future crises and to promote a new model of elaborating public policies, including public services, in border regions based on co-development and through improved multilevel governance. The pilot project combines therefore a short-term and a mid-term approach to provide practitioners and decision-makers with concrete tools and methodology that can be directly translated into reality, tangible for citizens, and applicable to all European borders.

## III. Expected results

### 1. An in-depth assessment of the COVID-19 crisis management in all European border regions.

This assessment will give a comprehensive picture of the reaction and non-reaction to the crisis in border regions and their consequences. This implies gathering evidence and concrete examples on the difficulties faced by the border regions during the crisis, on the impact on different sectors and on cooperation initiatives emerging from the crisis. It should also analyse the role of existing cross-border structures in the management of the crisis. This assessment will make the Union able to objectively measure the costs of non-cooperation. Through collecting practical and statistical evidence (cross-border functional urban areas, etc.), the analysis should also point out the strong interdependence of border territories, and should reveal that an uncoordinated measure on one side of the border has an impact on the other side of the border. Finally, it should point out the double nature of borders: boundaries of sovereign States guaranteeing the security of their own citizens; and local areas where people live. This requires the establishment of sound multilevel governance of the border, involving local actors.

### 2. A platform mapping out cross-border public services, obstacles and solutions to cross-border cooperation.

The platform should have a strong operational aspect by collecting information on public services in different sectors in border regions (health sector, judicial sector, economy, etc.). This would help in identifying the gaps, the needs and the existing structures to facilitate better integration of border regions. This platform should build on the work already carried out on cross-border public services, more specifically on cross-border public services operating in the field of civil protection and disaster management. Taking the health sector as an example, the platform may also gather information about the capacity of existing public services in the health sector, mapping key contacts over the borders and providing data on hospitals. Moreover, this online platform will provide an overview of obstacles and existing solutions to cross-border cooperation in different domains. It should build on the experience

gathered during the implementation of other initiatives such as the b-solutions project. The conditions to secure the updating of the platform, on the basis of a European network, should be defined.

### 3. An action plan to ease and to systematise solidarity across neighbouring regions.

Through this mechanism, border regions should be better equipped to react swiftly to different types of crisis (pandemic, environmental, security, natural disasters, migration, terrorist attacks, etc.) impacting borders and requiring the coordinated action of national and local authorities.

Based on the lessons learnt from the COVID-19 crisis, and from existing cross-border mechanisms, Interreg projects, dealing with civil protection, a protocol model should be developed in case of a crisis to ensure the free movement of cross-border workers and essential goods, social protection, harmonised communication, etc. This protocol of actions involving national and local authorities should guide, step by step, decision makers' actions. The protocol should integrate the development of new tools such as a 'laissez-passer' for frontier workers that would be mutually recognised by neighbouring regions.

### 4. Boosting the potential of border regions through co-development, cross-border spatial planning and multilevel governance.

The COVID-19 outbreak has shown that often the socio-economic cross-border interdependence is not tackled by means of systematic and coherent cooperation between public authorities across the border. Thus, the management of cross-border regions requires multilevel governance, as these regions are deeply interlinked and they share joint interests. The co-development approach should guide the elaboration of cooperative public policies including common spatial planning and the development of public services in different sectors (health sector, mobility, education, etc.), including a sustainable system for funding cross-border investment and management. This should include issues such as the social and fiscal status of cross-border working (including teleworking, etc.), that has proved essential during the crisis. This implies strong and permanent dialogue between policy makers from different levels of governance, with the involvement of cross-border institutions. Nowadays, there are many political structures on border regions which encourage political dialogue. However, the COVID-19 outbreak has shown that existing structures had difficulties to react swiftly. Paradoxically, border regions that were the most integrated had difficulties to coordinate a joint response. The natural reaction of these regions was to close borders while an efficient response would have been co-ordination. Based on the example of the French-German 'Cross-border Cooperation Committee', created by the Aachen Treaty, a similar political platform could be replicated at all Union borders and could have three tasks:

1. producing evidence of cross-border integration and flows, analysing the role of joint investment and of cross-border public services.
2. working on the resolution of legal and administrative obstacles to cooperation through different mechanisms (bilateral agreements, the European Cross-Border Mechanism (ECBM), conventions, etc.) involving local and national authorities as well.
3. joint development of a common strategy for priority projects including public services. This political platform should reflect and act in a wide range of sectors that are essential for the development of both sides of the borders.

In the light of the COVID-19 crisis, such political platforms should also be in charge of a coordinated plan for cross-border multi-level management of crisis impacting cross-border regions.

## CHAPTER PP 09 — ENVIRONMENT AND CLIMATE ACTION

### Figures

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PP 09	Environment and Climate Action						
<i>PP 09 13</i>	<i>2013</i>						
PP 09 13 01	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements						
		p.m.	p.m.			p.m.	p.m.
<i>PP 09 16</i>	<i>2016</i>	<i>Subtotal</i>	<i>p.m.</i>	<i>p.m.</i>		<i>p.m.</i>	<i>p.m.</i>

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PP 09 16 02	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.
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.
PP 09 16 05	Pilot project — Inventory of species and habitats in the French outermost regions	p.m.	100 000			p.m.	100 000
	<i>Subtotal</i>	p.m.	100 000			p.m.	100 000
<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.	285 000
PP 09 17 02	Pilot project — Network of European Green Cities	p.m.	p.m.			p.m.	p.m.
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.
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.	199 992
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.	p.m.
PP 09 17 06	Pilot project — Promoting alternatives to animal testing	p.m.	p.m.			p.m.	p.m.
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.
	<i>Subtotal</i>	p.m.	484 992			p.m.	484 992
<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.
PP 09 18 02	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	p.m.	p.m.			p.m.	p.m.
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.	491 173
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.	350 000
PP 09 18 05	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	p.m.	p.m.			p.m.	p.m.
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
	<i>Subtotal</i>	p.m.	1 121 173			p.m.	1 121 173
<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.	188 188
PP 09 19 02	Pilot project — Feasibility study on a common open platform on chemical safety data	p.m.	p.m.			p.m.	p.m.
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.	p.m.
PP 09 19 04	Pilot project — Invasive alien species: improvement of understanding and communication	p.m.	612 500			p.m.	612 500
	<i>Subtotal</i>	p.m.	800 688			p.m.	800 688
<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.	800 000

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		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  <i>2021</i>	p.m.	131 965			p.m.	131 965
PP 09 21							
PP 09 21 02		p.m.	931 965			p.m.	931 965
PP 09 21 03	Pilot project — Best Belt — more power for the Green Belt  Pilot project — Assessing options for use of hydrogen in shipping	p.m.	p.m.	135 000	-135 000	p.m.	p.m.
	<b>Item PP 09 — Total</b>	<b>p.m.</b>	<b>3 573 818</b>		<b>-135 000</b>	<b>p.m.</b>	<b>3 438 818</b>

#### Remarks

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 09 20 01.

#### Legal basis

Point (a) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### Article PP 09 21 — 2021

#### Item PP 09 21 03 — Pilot project — Assessing options for use of hydrogen in shipping

#### Figures

Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	135 000		-135 000	p.m.	p.m.

#### Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

For transport modes that are most difficult to decarbonise, such as shipping, different options are being explored. Maersk for example, the biggest cargo shipper worldwide, is examining for its fleet propulsion with alcohols as well as with ammonia and also with biomethane. Other carriers are collecting first experiences with hydrogen/fuel cell propulsion. A multitude of questions about hydrogen in shipping is open, *inter alia*:

1. How to guarantee that the hydrogen is "green" (won with electrolysis of water with renewable energy), not "blue", and that it is produced from surplus energy, hence not taking away renewable energy from the grid that would be needed elsewhere?
2. In which use cases is hydrogen an alternative to battery-electric shipping? And when using hydrogen as a fuel, in which case is the propulsion with fuel cell technology the smartest option to use, in which case it is more efficient to use hydrogen-generated ammonia or alcohols? Both questions can be addressed in a pilot project that assesses the options for production and utilisation of hydrogen in a coastal area with shipping infrastructure. Harbours are the natural hub for hydrogen, since they are the infrastructure nodes for the connection to offshore wind farms; delivery and storage of hydrogen from overseas; fuelling of different transport carriers and injection into pipelines for the transport inland.

The questions can be addressed in a combined field study with the following tools:

1. cost-benefit analysis for different scenarios of hydrogen production for shipping: onshore vs. offshore wind with the offshore scenario differentiating between onshore vs. offshore electrolysis (and hence connection to the coast via electricity line vs. hydrogen pipeline)

2. cost-benefit analysis for different uses of hydrogen for shipping in a closed production cycle within the harbour area: fuel cell propulsion vs. methanol/ethanol vs. ammonia

The analysis should also include an assessment of the respective legal and licensing obstacles and costs.

## CHAPTER PP 14 — EXTERNAL ACTION

### Figures

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		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.
		<i>Subtotal</i>		p.m.	p.m.	p.m.	p.m.
<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.
		<i>Subtotal</i>		p.m.	p.m.	p.m.	p.m.
<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.
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.
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.
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.
		<i>Subtotal</i>		p.m.	p.m.	p.m.	p.m.
<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.
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.
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.
		<i>Subtotal</i>		p.m.	p.m.	p.m.	p.m.
<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.

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PP 14 18 02	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	p.m.	p.m.			p.m.	p.m.
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.
	<i>Subtotal</i>	p.m.	p.m.			p.m.	p.m.
<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.
	<i>Subtotal</i>	p.m.	p.m.			p.m.	p.m.
	<b>Item PP 14 — Total</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>	<b>p.m.</b>

#### Remarks

The appropriations under this chapter are intended to finance the implementation of pilot projects of an experimental nature designed to test the feasibility of actions and their usefulness. Their total corresponds to the level of appropriations shown under Article 14 20 01.

#### Legal basis

Point (a) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## Annex PA — Preparatory actions

## EXPENDITURE — EXPENDITURE

#### Figures

Title	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PA	Preparatory actions	p.m.	64 358 504			p.m.	64 358 504
	<b>Total</b>	<b>p.m.</b>	<b>64 358 504</b>			<b>p.m.</b>	<b>64 358 504</b>

## TITLE PA — PREPARATORY ACTIONS

#### Figures

Title Chapter	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PA 01	Research and Innovation	p.m.	7 882 891			p.m.	7 882 891
PA 02	European Strategic Investments	p.m.	9 384 876			p.m.	9 384 876
PA 03	Single Market	p.m.	4 702 512			p.m.	4 702 512
PA 05	Regional Development and Cohesion	p.m.	455 560			p.m.	455 560
PA 06	Recovery and Resilience	p.m.	p.m.			p.m.	p.m.
PA 07	Investing in People, Social Cohesion and Values	p.m.	33 075 734			p.m.	33 075 734
PA 08	Agriculture and Maritime Policy	p.m.	2 977 766			p.m.	2 977 766

Title Chapter	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PA 09	Environment and Climate Action	p.m.	5 379 165			p.m.	5 379 165
PA 10	Migration	p.m.	p.m.			p.m.	p.m.
PA 12	Security	p.m.	400 000			p.m.	400 000
PA 13	Defence	p.m.	p.m.			p.m.	p.m.
PA 14	External Action	p.m.	p.m.			p.m.	p.m.
PA 15	Pre-accession Assistance	p.m.	p.m.			p.m.	p.m.
PA 20	Administrative expenditure of the European Commission	p.m.	100 000			p.m.	100 000
<b>Article PA — Total</b>		<b>p.m.</b>	<b>64 358 504</b>			<b>p.m.</b>	<b>64 358 504</b>

## CHAPTER PA 03 — SINGLE MARKET

### Figures

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		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.
		<i>Subtotal</i>		p.m.	p.m.	p.m.	p.m.
<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.
		<i>Subtotal</i>		p.m.	p.m.	p.m.	p.m.
<b>PA 03 17</b>	<b>2017</b>						
PA 03 17 01	Preparatory action — European Capital of Tourism	p.m.	p.m.			p.m.	p.m.
		<i>Subtotal</i>		p.m.	p.m.	p.m.	p.m.
<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.	600 000
PA 03 18 02	Preparatory action — World Bridge Tourism	p.m.	450 000			p.m.	450 000
PA 03 18 03	Preparatory action — Entrepreneurial capacity building for young migrants	p.m.	p.m.			p.m.	p.m.
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.	239 707
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.	476 540
		<i>Subtotal</i>		p.m.	1 766 247	p.m.	1 766 247
<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.	249 069
		<i>Subtotal</i>		p.m.	249 069	p.m.	249 069
<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.	937 324
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.	399 872

Title Chapter Article Item	Heading	Draft budget 2022		Draft letter of amendment No. 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
PA 03 20 03	Preparatory action — Analysing the consequences of common ownership by institutional investors	p.m.	p.m.			p.m.	p.m.
PA 03 20 04	Preparatory action — EU Tax and Financial Crimes Observatory — Capacity building to support Union policymaking in the area of taxation	p.m.	900 000			p.m.	900 000
PA 03 20 05	Preparatory action — Assessing alleged differences in the quality of products sold on the internal market	p.m.	450 000			p.m.	450 000
<b>PA 03 21</b>	<b>2021</b>	<i>Subtotal</i>		p.m.	2 687 196		
				p.m.	p.m.	p.m.	p.m.
PA 03 21 02	Preparatory action — Development of non-aversion stunning methods for pigs	<i>Subtotal</i>		p.m.	p.m.	p.m.	p.m.
<b>Item PA 03 — Total</b>		<b>p.m.</b>	<b>4 702 512</b>			<b>p.m.</b>	<b>4 702 512</b>

*Remarks*

The appropriations under this chapter are intended to finance the implementation of preparatory actions in the field of application of the TFEU and the Euratom Treaty, designed to prepare proposals with a view to the adoption of future actions. Their total corresponds to the level of appropriations shown under Article 03 20 02.

*Legal basis*

Point (b) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

## Annex A3 — OTHER ANNEXES

### I — European Economic Area

Under the Agreement establishing the European Economic Area, the EEA EFTA States take part in a wide range of Union policies covered by heading 1, 2, 3, 5, 6 and 7 of the multiannual financial framework in exchange for a financial contribution to operating appropriations calculated by applying a ‘proportionality factor’. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EEA EFTA State by the gross domestic product at market prices of all the Member States plus that of the EEA EFTA State concerned

For 2022 the proportionality factor is estimated at 2,51% (on the basis of 2020 figures), i.e. 2,33% for Norway, 0,14% for Iceland and 0,04% for Liechtenstein. For budget lines that only cover payments on commitments of the previous programming period, the factor is estimated at 2,15% (on the basis of 2020 figures), i.e. 1,99% for Norway, 0,12% for Iceland and 0,04% for Liechtenstein.

These financial contributions will not be formally entered into the budget; each budget heading relating to activities in which the EEA EFTA States take part will refer to the EFTA contribution as a memorandum item. A summary table, listing the budget headings concerned and the amounts of the EFTA contribution for each budget heading, is published as an annex to the general budget of the Union. The total EEA EFTA contribution for the operational part for 2022 is estimated at about EUR 613 486 246 in commitment appropriations. The EEA EFTA States will also share in the administrative expenditure directly linked to the implementation of these policies.

Proportionality factor (*)	Participation rate <sup>8</sup>	Budget line	Title	Draft budget 2022 and NGEU credits		EFTA contribution <sup>9</sup>		Notes
				Commitments	Payments	Commitments	Payments	
2,47%		20 02 01	External personnel — Headquarters	138 081 091	138 081 091	181 656	181 656	
		20 02 06	Other management expenditure — Headquarters	84 901 520	84 901 520	854 000	854 000	
		20 03 01 01	Acquisition and renting of buildings	202 973 000	202 973 000	450 304	450 304	
		20 03 01 02	Expenditure related to buildings	76 870 900	76 870 900	170 512	170 512	
		20 03 02 01	Acquisition and renting of buildings	44 306 000	44 306 000	98 295	98 295	
		20 03 02 02	Expenditure related to buildings	15 726 200	15 726 200	34 889	34 889	
		<b>SUBTOTAL ADMINISTRATIVE PART</b>		<b>562 858 711</b>	<b>562 858 711</b>	<b>1 789 656</b>	<b>1 789 656</b>	
		01 01 01 01	Expenditure related to officials and temporary staff implementing Horizon Europe — Indirect research	150 000 000	150 000 000	3 705 000	3 705 000	
	2,47%	01 01 01 02	External personnel implementing Horizon Europe — Indirect research	47 288 136	47 288 136	1 168 017	1 168 017	

<sup>8</sup> Participation rate is 100 % of appropriations if not stipulated differently.

<sup>9</sup> Figures presented in this document are provisional pending full agreement with EEA EFTA States on their participation to the 2021-2027 MFF programmes.

2,47%	01 01 01 03	Other management expenditure for Horizon Europe — Indirect research	91 360 108	91 360 108	2 256 595	2 256 595	
2,47%	01 01 01 11	Expenditure related to officials and temporary staff implementing Horizon Europe — Direct research	151 373 000	151 373 000	3 738 913	3 738 913	
2,47%	01 01 01 12	External personnel implementing Horizon Europe — Direct research	35 892 000	35 892 000	886 532	886 532	
2,47%	01 01 01 13	Other management expenditure for Horizon Europe — Direct research	53 186 000	53 186 000	1 313 694	1 313 694	
2,47%	01 01 01 61	European Research Council Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.	
2,47%	01 01 01 62	Research Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.	
2,47%	01 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon Europe for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.	
2,47%	01 01 01 64	Innovation and Networks Executive Agency — Contribution from Horizon Europe for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.	
2,47%	01 01 01 71	European Research Council Executive Agency — Contribution from Horizon Europe	54 792 000	54 792 000	1 353 362	1 353 362	
2,47%	01 01 01 72	European Research Executive Agency — Contribution from Horizon Europe	91 211 904	91 211 904	2 252 934	2 252 934	
2,47%	01 01 01 73	European Health and Digital Executive Agency — Contribution from Horizon Europe	24 403 000	24 403 000	602 754	602 754	
2,47%	01 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from Horizon Europe	16 252 000	16 252 000	401 424	401 424	
2,47%	01 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from Horizon Europe	36 232 000	36 232 000	894 930	894 930	
2,47%	01 02 01 01	European Research Council	2 084 994 377	747 922 579	51 499 361	18 473 688	
2,47%	01 02 01 02	Marie Skłodowska-Curie Actions	847 934 717	373 700 613	20 943 988	9 230 405	
2,47%	01 02 01 03	Research infrastructures	305 433 485	192 186 924	7 544 207	4 747 017	
2,47%	01 02 02 10	Cluster 'Health'	1 012 887 892	645 706 079	25 018 331	15 948 940	
2,47%	01 02 02 11	Cluster Health — Innovative Health Initiative joint undertaking	150 928 000	30 939 689	3 727 922	764 210	
2,47%	01 02 02 12	Cluster Health — Global Health EDCTP3 joint undertaking	68 135 000	31 145 618	1 682 935	769 297	
2,47%	01 02 02 20	Cluster 'Culture, Creativity and Inclusive Society'	258 071 012	113 149 231	6 374 354	2 794 786	
2,47%	01 02 02 30	Cluster 'Civil Security for Society'	202 756 055	178 056 054	5 008 075	4 397 985	

2,47%	01 02 02 31	Cluster ‘Civil Security for Society’ — European Cybersecurity Industrial, Technology and Research Competence	p.m.	p.m.	p.m.	p.m.	
2,47%	01 02 02 40	Cluster ‘Digital, Industry and Space’	1 704 988 986	1 727 387 001	42 113 228	42 666 459	
2,47%	01 02 02 41	Cluster ‘Digital, Industry and Space’ — European High-Performance Computing Joint Undertaking (EuroHPC)	122 941 000	94 471 661	3 036 643	2 333 450	
2,47%	01 02 02 42	Cluster Digital, Industry and Space — Key Digital Technologies joint undertaking	250 000 000	114 901 633	6 175 000	2 838 070	
2,47%	01 02 02 43	Cluster Digital, Industry and Space — Smart Networks and Services joint undertaking	121 929 000	164 704 000	3 011 646	4 068 189	
2,47%	01 02 02 50	Cluster ‘Climate, Energy and Mobility’	1 721 621 761	1 301 087 485	42 524 057	32 136 861	
2,47%	01 02 02 51	Cluster Climate, Energy and Mobility — Single European Sky ATM Research 3 joint undertaking	86 280 927	61 928 697	2 131 139	1 529 639	
2,47%	01 02 02 52	Cluster Climate, Energy and Mobility — Clean Aviation joint undertaking	150 583 000	174 035 411	3 719 400	4 298 675	
2,47%	01 02 02 53	Cluster Climate, Energy and Mobility — Europe’s Rail joint undertaking	90 590 298	97 408 922	2 237 580	2 406 000	
2,47%	01 02 02 54	Cluster Climate, Energy and Mobility — Clean Hydrogen joint undertaking	150 000 000	87 668 030	3 705 000	2 165 400	
2,47%	01 02 02 60	Cluster ‘Food, Bioeconomy, Natural Resources, Agriculture and Environment’	1 003 750 348	921 360 948	24 792 634	22 757 615	
2,47%	01 02 02 61	Cluster Food, Bioeconomy, Natural Resources, Agriculture and Environment — Circular Bio-based Europe joint undertaking	178 490 000	41 970 039	4 408 703	1 036 660	
2,47%	01 02 02 70	Non-nuclear direct actions of the Joint Research Centre	31 867 011	26 400 000	787 115	652 080	
2,47%	01 02 03 01	European Innovation Council	1 584 563 867	1 200 629 210	39 138 728	29 655 541	
2,47%	01 02 03 02	European innovation ecosystems	66 362 616	23 055 310	1 639 157	569 466	
2,47%	01 02 03 03	European Institute of Innovation and Technology (EIT)	384 247 983	352 736 567	9 490 925	8 712 593	
2,47%	01 02 04 01	Widening participation and spreading excellence	379 744 528	241 934 541	9 379 690	5 975 783	
2,47%	01 02 04 02	Reforming and enhancing the European R&I system	83 177 114	91 764 076	2 054 475	2 266 573	
2,47%	01 02 05	Horizontal operational activities	161 663 030	147 117 092	3 993 077	3 633 792	
2,11%	01 02 99 01	Completion of previous research programmes (prior to 2021)	p.m.	4 605 557 369	p.m.	97 177 260	
2,47%	02 01 10	Support expenditure for the InvestEU Programme	1 500 000	1 500 000	p.m.	p.m.	
2,51%	02 01 30 01	Support expenditure for the Digital Europe programme	15 390 000	15 390 000	386 289	386 289	
2,51%	02 01 30 73	European Health and Digital Executive Agency — Contribution from the Digital Europe	5 140 000	5 140 000	129 014	129 014	

			programme					
p.m.	02 02 01		Guarantee for the InvestEU Fund	p.m.		p.m.		p.m.
p.m.	02 02 02		EU guarantee – from the InvestEU Fund – Provisioning of the common provisioning fund	2 928 727 000	1 250 000 000	p.m. <sup>10</sup>		p.m.
0,12%	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	p.m.	159 700 000	p.m.	191 640	
2,11%	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	p.m.	22 280 000	p.m.	26 736	
2,11%	02 02 99 03		Completion of previous research programmes (prior to 2021) — Financial instruments	p.m.	316 251 993	p.m.	6 672 917	
2,11%	02 02 99 07		Completion of previous Connecting Europe Facility (CEF) — ICT programmes (prior to 2021) — Financial instruments	p.m.	18 000 000	p.m.	379 800	
2,11%	02 02 99 08		Completion of previous actions and programmes related to media, culture and language (prior to 2021) — Financial instruments	p.m.	29 507 889	p.m.	622 616	
2,15%	02 02 99 10		Completion of previous Erasmus programmes (prior to 2021) — Financial instruments	p.m.	p.m.	p.m.	p.m.	
2,11%	02 03 99 03		Completion of previous Connecting Europe Facility (CEF) — ICT activities (prior to 2021)	p.m.	57 159 935	p.m.	1 206 075	
2,51%	02 04 01 10		Cybersecurity	120 000 000	110 772 894	3 012 000	2 780 400	
2,51%	02 04 01 11		European Cybersecurity Industrial, Technology and Research Competence Centre	151 311 791	33 192 982	3 797 926	833 144	
2,51%	02 04 02 10		High-Performance Computing	61 512 954	88 857 300	1 543 975	2 230 318	
2,51%	02 04 02 11		High-Performance Computing joint undertaking (EuroHPC)	296 080 000	198 380 361	7 431 608	4 979 347	
2,51%	02 04 03		Artificial intelligence	332 511 489	245 811 860	8 346 038	6 169 878	
2,51%	02 04 04		Skills	92 948 068	52 000 000	2 332 997	1 305 200	
2,51%	02 04 05 01		Deployment	143 241 850	124 973 807	3 595 370	3 136 843	
2,51%	02 04 05 02		Deployment / Interoperability	29 619 225	19 757 200	743 443	495 906	
2,11%	02 04 99 01		Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA)	p.m.	3 500 000	p.m.	73 850	

<sup>10</sup> As foreseen under Protocol 31 and 32 of the EEA Agreement, EEA EFTA States contribution to the provisioning fund under InvestEU is calculated based on the financial products selected by EEA EFTA States.

		(prior to 2021)						
2,11%	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)	p.m.	754 299	p.m.	15 916		
2,51%	02 10 01	European Union Aviation Safety Agency (EASA)	39 125 380	39 125 380	982 047	982 047		
2,51%	02 10 02	European Maritime Safety Agency (EMSA)	82 696 601	82 696 601	2 075 685	2 075 685		
2,51%	02 10 03	European Union Agency for Railways (ERA)	26 164 199	26 164 199	656 721	656 721		
2,51%	02 10 04	European Union Agency for Cybersecurity (ENISA)	22 893 440	22 893 440	574 625	574 625		
2,51%	02 10 05	Body of European Regulators for Electronic Communications (BEREC) — Office	7 337 683	7 337 683	p.m.	p.m.	Subject to EEA EFTA States agreement	
2,51%	02 10 06	European Union Agency for the Cooperation of Energy Regulators (ACER)	14 506 947	14 506 947	364 124	364 124		
2,51%	03 01 01 01	Support expenditure for the Single Market Programme	13 286 000	13 286 000	333 479	333 479		
2,51%	03 01 01 63	Executive Agency for Small and Medium-sized Enterprises — Contribution from the Single Market Programme for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.		
2,51%	03 01 01 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Single Market Programme for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.		
2,51%	03 01 01 76	European Innovation Council and SMEs Executive Agency — Contribution from the Single Market Programme	12 368 000	12 368 000	310 437	310 437		
2,51%	03 02 01 01	Operation and development of the internal market of goods and services	28 406 000	23 000 000	712 991	577 300		
2,51%	03 02 01 02	Internal market governance tools	5 470 000	4 100 000	137 297	102 910		
2,51%	03 02 01 04	Company law	1 000 000	769 000	25 100	19 302		
2,51%	03 02 01 05	Competition policy for a stronger Union in the digital age	19 883 000	16 000 000	499 063	401 600		
2,51%	03 02 01 06	Implementation and development of the internal market for financial services	5 350 000	5 600 000	134 285	140 560		
2,51%	03 02 01 07	Market surveillance	14 208 000	6 320 000	356 621	158 632		
2,51%	03 02 02	Improving the competitiveness of enterprises, particularly SMEs, and supporting their access to markets	121 450 000	67 600 000	3 048 395	1 696 760		
2,51%	03 02 03 02	International financial and non-financial reporting and auditing standards	8 450 000	9 018 000	212 095	226 352		
2,51%	03 02 04 01	Ensuring high level of consumer protection and product safety	23 500 000	17 459 000	589 850	438 221		
0,18%	03 02 04 02	The participation of end users in financial	1 495 000	1 495 000	2 691	2 691		

2,51%	75%	03 02 05	services policy-making Producing and disseminating high quality statistics on Europe	75 000 000	37 000 000	1 411 875	696 525	
0,12%		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)	p.m.	68 100 000	p.m.	81 720	
2,11%		03 02 99 03	Completion of previous activities and programmes in the field of consumers (prior to 2021)	p.m.	7 905 000	p.m.	166 796	
2,15%	75%	03 02 99 04	Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)	p.m.	44 300 000	p.m.	714 338	Completion — EFTA only
2,15%		03 02 99 05	Completion of previous activities in the field of internal market and financial services (prior to 2021)	p.m.	9 779 000	p.m.	210 249	Completion — EFTA only
2,15%		03 02 99 06	Completion of previous programmes related to company law (prior to 2021)	p.m.	286 000	p.m.	6 149	
2,51%		03 10 01 01	European Chemicals Agency — Chemicals legislation	64 146 439	64 146 439	1 610 076	1 610 076	
2,51%		03 10 01 02	European Chemicals Agency — Activities in the field of biocides legislation	8 100 000	8 100 000	203 310	203 310	
2,51%		03 10 02	European Banking Authority (EBA)	18 335 976	18 335 976	p.m.	p.m.	Subject to EEA EFTA States agreement
2,51%		03 10 03	European Insurance and Occupational Pensions Authority (EIOPA)	12 852 232	12 852 232	p.m.	p.m.	Subject to EEA EFTA States agreement
2,51%		03 10 04	European Securities and Markets Authority (ESMA)	16 300 953	16 300 953	p.m.	p.m.	Subject to EEA EFTA States agreement
2,47% / 2,33%		04 01 01	Support expenditure for the Space Programme of the Union	7 259 000	7 259 000	179 297	179 297	2,47% EGNOS / 2,33% Galileo
2,47%		04 02 01	Galileo / EGNOS	1 150 978 000	970 000 000	27125787	22881000	
2,47%		04 02 02	Copernicus	700 000 000	600 000 000	17 290 000	14 820 000	
2,47%		04 02 03	GOVSATCOM/SSA	150 000 000	40 800 000	p.m.	24 700	SWE and NEO exclusively
1,99%		04 02 99 01	Completion of previous programme in the field of satellite navigation (prior to 2021)	p.m.	320 000 000	p.m.	6 368 000	
2,11%		04 02 99 02	Completion of the Copernicus programme (2014 to 2020)	p.m.	150 000 000	p.m.	3 165 000	
2,47%		04 10 01	European Union Agency for the Space Programme	68 300 905	68 300 905	1 687 032	1 687 032	
2,47%		06 01 04	Support expenditure for the Union Civil Protection Mechanism (rescEU)	p.m.	p.m.	98 273	98 273	
2,47%		06 01 05 01	Support expenditure for the EU4Health Programme	9 137 913	9 137 913	225 706	225 706	

2,47%	06 01 05 66	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the EU4Health Programme for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.
2,47%	06 01 05 73	European Health and Digital Executive Agency — Contribution from the EU4Health programme	15 321 013	15 321 013	378 429	378 429
2,47%	06 05 01	Union Civil Protection Mechanism (rescEU) Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)	771 047 682	525 192 931	19 044 878	12 972 265
2,11%	06 05 99 01	Completion of previous programmes and actions in the field of civil protection in third countries (prior to 2021)	p.m.	84 455 960	p.m.	1 782 021
2,11%	06 05 99 02	EU4Health Programme	p.m.	1 863 300	p.m.	39 316
2,47%	06 06 01	Completion of previous public health programmes (prior to 2021)	764 213 775	310 800 000	18 876 080	7 676 760
2,11%	06 06 99 01	European Centre for Disease Prevention and Control	p.m.	18 000 000	p.m.	379 800
2,47%	06 10 01	European Food Safety Authority	90 528 522	90 528 522	2 272 266	2 272 266
2,51%	06 10 02	Union contribution to the European Medicines Agency	145 860 649	131 155 342	3 602 758	3 239 537
2,51%	06 10 03 01	Special contribution for orphan medicinal products	30 181 680	30 181 680	757 560	757 560
2,47%	07 01 01 02	Support expenditure for the Employment and Social Innovation strand	14 000 000	14 000 000	351 400	351 400
2,51%	07 01 02 01	Support expenditure for Erasmus+	2 000 000	2 000 000	49 400	49 400
2,51%	07 01 02 65	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.
2,51%	07 01 02 75	European Education and Culture Executive Agency — Contribution from Erasmus+	23 533 315	23 533 315	590 686	590 686
0,18%	07 01 03 01	Support expenditure for the European Solidarity Corps	26 839 969	26 839 969	9 273	9 273
0,18%	07 01 03 65	Education, Audiovisual and Culture Executive Agency — Contribution from the European Solidarity Corps for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.
0,18%	07 01 03 75	European Education and Culture Executive Agency — Contribution from Creative Europe	5 151 572	5 151 572	2 819	2 819
2,51%	07 01 04 01	Support expenditure for Creative Europe	1 565 966	1 565 966	139 556	139 556
2,51%	07 01 04 65	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe for the completion of previous programmes	p.m.	p.m.	p.m.	p.m.

2,51%	07 01 04 75	European Education and Culture Executive Agency — Contribution from Creative Europe	15 314 886	15 314 886	384 404	384 404	
2,47%	07 02 04	ESF+ — Employment and Social Innovation strand	102 482 000	50 800 000	2 531 305	1 254 760	
2,11%	07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation (EaSI) and other related previous activities (prior to 2021)	p.m.	34 430 000	p.m.	726 473	
2,51%	07 03 01 01	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Indirect management	2 331 521 972	2 220 525 000	58 521 201	55 735 178	
2,51%	07 03 01 02	Promoting learning mobility of individuals, as well as cooperation, inclusion, excellence, creativity and innovation at the level of organisations and policies in the field of education and training — Direct management	573 655 911	325 725 000	14 398 763	8 175 698	
2,51%	07 03 02	Promoting non-formal learning mobility and active participation among young people, as well as cooperation, inclusion, creativity and innovation at the level of organisations and policies in the field of youth	346 973 114	310 000 000	8 709 025	7 781 000	
2,51%	07 03 03	Promoting learning mobility of sport coaches and staff, as well as cooperation, inclusion, creativity and innovation at the level of sport organisations and sport policies	64 216 157	55 000 000	1 611 826	1 380 500	
2,15%	07 03 99 01	Completion of previous Erasmus programmes (prior to 2021)	p.m.	312 133 002	p.m.	6 710 860	
0,18%	07 04 01	European Solidarity Corps	131 710 226	93 000 000	237 078	167 400	
0,12%	07 04 99 01	Completion of the European Solidarity Corps (2018 to 2020)	p.m.	13 173 773	p.m.	15 809	
2,51%	07 05 01	Culture	125 597 589	125 000 000	3 152 499	3 137 500	
2,51%	07 05 02	Media	220 518 209	158 239 044	5 535 007	3 971 800	
2,51%	07 05 03	Cross-sectorial strands	34 037 298	23 130 332	854 336	580 571	
2,11%	07 05 99 01	Completion of previous actions and programmes related to media, culture and language (prior to 2021)	p.m.	72 679 328	p.m.	1 533 534	
0,14% / 0,18%	07 06 99 02	Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)	p.m.	18 333 565	p.m.	30 347	0,14% Ensuring the protection of rights and empowering citizens / 0,18% Promoting non-discrimination and equality
2,51%	07 10 02	European Agency for Safety and Health at Work (EU-OSHA)	15 659 825	15 659 825	393 062	393 062	

								Annual action subject to EEA EFTA States agreement
2,51%	07 20 03 01	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	8 707 925	6 750 000	p.m.	p.m.		
0,14%	09 01 01 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE)	9 832 592	9 832 592	13 766	13 766		
0,14%	09 01 01 74	European Climate, Infrastructure and Environment Executive Agency — Contribution from the Programme for Environment and Climate Action (LIFE)	13 697 000	13 697 000	19 176	19 176		
0,14%	09 02 01	Nature and biodiversity	265 601 888	79 910 000	371 843	111 874		
0,14%	09 02 02	Circular economy and quality of life	169 866 127	54 900 500	237 813	76 861		
0,14%	09 02 03	Climate change mitigation and adaptation	120 050 994	40 803 484	168 071	57 125		
0,14%	09 02 04	Clean energy transition	128 996 883	32 890 000	180 596	46 046		
2,51%	09 10 01	European Chemicals Agency – Environmental directives and international conventions	4 700 065	4 700 065	117 972	117 972		
2,51%	09 10 02	European Environment Agency	49 447 574	49 447 574	1 241 134	1 241 134		
2,33%	13 01 01	Support expenditure for the European Defence Fund — Non-research	2 430 000	2 430 000	56 619	56 619		
2,33%	13 01 02 01	Expenditure related to officials and temporary staff implementing the European Defence Fund — Research	4 000 000	4 000 000	93 200	93 200		
2,33%	13 01 02 02	External personnel implementing the European Defence Fund — Research	670 000	670 000	15 611	15 611		
2,33%	13 01 02 03	Other management expenditure for the European Defence Fund — Research	1 838 000	1 838 000	42 825	42 825		
2,33%	13 02 01	Capability development	624 924 000	341 500 000	14 560 729	7 956 950		
2,33%	13 03 01	Defence research	311 838 621	171 000 000	7 265 840	3 984 300		
2,51%	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	p.m.	p.m.	p.m.	p.m.		
2,51%	14 01 01 75	European Education and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument — Global Europe	6 144 641	6 144 641	154 230	154 230		
2,51%	14 02 01 50	Erasmus+ — NDICI — Global Europe contribution	296 666 667	160 000 000	7 446 333	4 016 000		
2,15%	14 02 99 01	Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)	p.m.	14 625 646	p.m.	314 451	Erasmus completion only	
2,15%	14 02 99 02	Completion of previous development cooperation instruments (prior to 2021)	p.m.	24 115 426	p.m.	518 482	Erasmus completion only	

2,15%	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)		p.m.	792 625		p.m.	17 041	Erasmus completion only
2,51%	15 01 01 65	Education, Audiovisual and Culture Executive Agency — Contribution from the Neighbourhood, Development and International Cooperation Instrument for the completion of previous programmes		p.m.		p.m.	p.m.	p.m.	
2,51%	15 01 01 75	European Education and Culture Executive Agency — contribution from IPA	1 399 424		1 399 424		35 126	35 126	
2,51%	15 02 01 02	Erasmus+ — contribution from IPA III	60 200 000		35 500 000		1 511 020	891 050	
2,15%	15 02 99 01	Completion of previous instruments for pre-accession assistance (prior to 2021)		p.m.	11 428 416		p.m.	245 711	Erasmus completion only
1,99%	PA 13 17 01	Preparatory action on Defence research		p.m.		p.m.	p.m.	p.m.	
		<b>TOTAL</b>	<b>28 800 419 931</b>		<b>26 313 856 833</b>		<b>613 486 246</b>	<b>579 735 313</b>	
		<b>SUBTOTAL ADMINISTRATIVE EXPENDITURE</b>	<b>562 858 711</b>		<b>562 858 711</b>		<b>1 789 656</b>	<b>1 789 656</b>	
		<b>GRAND TOTAL</b>	<b>29 363 278 642</b>		<b>26 876 715 544</b>		<b>615 275 902</b>	<b>581 524 969</b>	

(\*) The proportionality factors applied to calculate the financial contribution are based on the following participation per EEA/EFTA State and per Union programme:

Programmes – 2021-2027	Iceland (0,14%)	Liechtenstein (0,04%)	Norway (2,33%)	Proportionality factor
LIFE programme	X			0,14%
European Solidarity Corps	X	X		0,18%
European Defence Fund			X	2,33%
ESF+ - Employment and Social Innovation strand	X		X	2,47%
EU4Health	X		X	2,47%
Horizon Europe (incl. EIT)	X		X	2,47%
InvestEU fund	X		X	2,47%
Union Civil Protection Mechanism – RescEU Programme	X		X	2,47%
European Space Programme	X		X	2,47%
Creative Europe	X	X	X	2,51%
Digital Europe Programme	X	X	X	2,51%
Erasmus+	X	X	X	2,51%
Single Market Programme (except (d) (ii) limited to Iceland and Liechtenstein)	X	X	X	2,51%
Annual actions	X	X	X	2,51%

Completion lines – Previous MFFs	Iceland (0,12%)	Liechtenstein	Norway (1,99%)	Proportionality
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		(0,04%)		factor
COSME	X			0,12%
European Solidarity Corps	X			0,12%
Rights, Equality and Citizenship — Ensuring the protection of rights and empowering citizens	X			0,12%
Rights, Equality and Citizenship — Promoting non discrimination and equality	X	X		0,16%
Galileo			X	1,99%
3rd Health programme	X		X	2,11%
Connecting Europe Facility -ICT	X		X	2,11%
Civil protection	X		X	2,11%
Consumers	X		X	2,11%
Copernicus	X		X	2,11%
Creative Europe	X		X	2,11%
EaSI	X		X	2,11%
Horizon Europe	X		X	2,11%
ISA <sup>2</sup>	X		X	2,11%
Erasmus	X	X	X	2,15%
Statistical Programme	X	X	X	2,15%
Annual actions	X	X	X	2,15%

# SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

## REVENUE — REVENUE

*Figures*

Title	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
3	ADMINISTRATIVE REVENUE	63 218 000		63 218 000
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.		p.m.
	<b>Total</b>	<b>63 218 000</b>		<b>63 218 000</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

*Figures*

Title Chapter	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
3 0	REVENUE FROM STAFF	63 218 000		63 218 000
3 1	REVENUE LINKED TO PROPERTY	p.m.		p.m.
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.		p.m.
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.		p.m.
	<b>Title 3 — Total</b>	<b>63 218 000</b>		<b>63 218 000</b>

## CHAPTER 33 — OTHER ADMINISTRATIVE REVENUE

*Figures*

Title Chapter Article Item	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
3 3	OTHER ADMINISTRATIVE REVENUE			
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.		p.m.
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.		p.m.
3 3 3	<i>Insurance payments received — Assigned revenue</i>	p.m.		p.m.
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.		p.m.
3 3 9	<i>Other revenue from administrative operations</i>	p.m.		p.m.
	<b>Chapter 33 — Total</b>	<b>p.m.</b>		<b>p.m.</b>

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

*Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
p.m.		p.m.

## Remarks

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

# SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

## EXPENDITURE — EXPENDITURE

### Figures

Title	Heading	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1	STAFF AT HEADQUARTERS	201 371 776	-589 800	200 781 976
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	105 577 144	-53 100	105 524 044
3	DELEGATIONS	468 795 700		468 795 700
10	OTHER EXPENDITURE	p.m.		p.m.
	<b>Total</b>	<b>775 744 620</b>	<b>-642 900</b>	<b>775 101 720</b>

## TITLE 1 — STAFF AT HEADQUARTERS

### Figures

Title Chapter	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	7	152 179 000	-571 000	151 608 000
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	7	34 358 800		34 358 800
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	7	2 935 126		2 935 126
1 4	MISSIONS	7	8 930 050	-18 800	8 911 250
1 5	MEASURES TO ASSIST STAFF	7	2 968 800		2 968 800
	<b>Title 1 — Total</b>		<b>201 371 776</b>	<b>-589 800</b>	<b>200 781 976</b>

## CHAPTER 11 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
<b>1 1 0</b>	<b><i>Remuneration and other entitlements relating to statutory staff</i></b>				
1 1 0 0	Basic salaries	7.2	117 082 000	-444 000	116 638 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	7.2	454 000		454 000

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	7.2	29 338 000	-110 000	29 228 000
1 1 0 3	Social security cover	7.2	4 567 000	-17 000	4 550 000
1 1 0 4	Salary weightings and updates	7.2	p.m.		p.m.
1 1 0 5	Compensations under Annex IV to the Staff Regulations	7.2	738 000		738 000
	<i>Article 1 1 0 — Subtotal</i>		152 179 000	-571 000	151 608 000
	<b>Chapter 1 1 — Total</b>		<b>152 179 000</b>	<b>-571 000</b>	<b>151 608 000</b>

#### Remarks

The appropriations entered in this chapter are assessed on the basis of the EEAS establishment plan for the financial year.

### ***Article 1 1 0 — Remuneration and other entitlements relating to statutory staff***

#### Item 1 1 0 0 — Basic salaries

#### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
117 082 000	-444 000	116 638 000

#### Remarks

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan and compensation provided for under Annex IV of the Staff Regulations.

The appropriation will be used in full compliance with the provisions of the Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 6(9) thereof. The existing imbalances in EEAS staffing in terms of the proportion of Member State diplomats and regular EU staff in certain positions will be addressed in line with the commitments given by the Vice-President / High Representative in her letter of 13 September 2016 to the European Parliament.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

#### Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

#### Item 1 1 0 2 — Entitlements under the Staff Regulations related to the personal circumstances of the staff member

#### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
29 338 000	-110 000	29 228 000

#### Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

- expatriation and foreign residence allowances,

- household, dependent child and education allowances,
- allowances for parental or family leave,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- in the event of the death of an official or an official's dependent, the costs incurred pursuant to Article 75 of the Staff Regulations for transporting the body,
- miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**Item 1 1 0 3 — Social security cover**

*Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
4 567 000	-17 000	4 550 000

*Remarks*

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- insurance against sickness, accidents and occupational disease and other social security charges,
- unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

*Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

**CHAPTER 14 — MISSIONS**

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 4 <b>1 4 0</b>	MISSIONS <i>Missions</i>	7.2	8 930 050	-18 800	8 911 250
	<b>Chapter 14 — Total</b>		<b>8 930 050</b>	<b>-18 800</b>	<b>8 911 250</b>

## Article 140 — Missions

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
8 930 050	-18 800	8 911 250

### Remarks

This appropriation is intended to cover:

- mission expenses incurred by the High Representative and accompanying staff,
- mission expenses and staff duty travel expenses of the officials, temporary and contract staff and special advisers of the EEAS, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions,
- mission expenses incurred under the European Union Military Staff's terms of reference,
- mission expenses of national experts on secondment to the EEAS,
- mission expenses of the High Representative's special advisers and special envoys,
- mission expenses of successful candidates called for training prior to taking up duty,
- mission expenses of the chair of the Military Committee.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 275 000.

### Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

Decision of the High Representative of the Union for Foreign Affairs and Security Policy on rules applicable to mission by EEAS staff.

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

## TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

### Figures

Title Chapter	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS	7	47 936 402	-27 100	47 909 302
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	7	42 269 800	-26 000	42 243 800
2 2	OTHER OPERATING EXPENDITURE	7	15 370 942		15 370 942
Title 2 — Total			105 577 144	-53 100	105 524 044

## CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent and annual lease payments	7.2	26 963 500		26 963 500
2 0 0 1	Acquisition of immovable property	7.2		p.m.	p.m.
2 0 0 2	Fitting-out and security works	7.2	3 155 000		3 155 000
	<i>Article 20 0 — Subtotal</i>		30 118 500		30 118 500
<b>2 0 1</b>	<b><i>Costs relating to buildings</i></b>				
2 0 1 0	Cleaning and maintenance	7.2	6 958 600	-9 900	6 948 700
2 0 1 1	Water, gas, electricity and heating	7.2	1 961 000	-3 000	1 958 000
2 0 1 2	Security and surveillance of buildings	7.2	8 717 400	-14 200	8 703 200
2 0 1 3	Insurance	7.2	60 902		60 902
2 0 1 4	Other expenditure relating to buildings	7.2	120 000		120 000
	<i>Article 20 1 — Subtotal</i>		17 817 902	-27 100	17 790 802
	<b>Chapter 20 — Total</b>		<b>47 936 402</b>	<b>-27 100</b>	<b>47 909 302</b>

### Article 20 1 — Costs relating to buildings

#### Item 20 1 0 — Cleaning and maintenance

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
6 958 600	-9 900	6 948 700

### Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

- the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),
- replacement of worn curtains, net curtains and carpets,
- painting,
- miscellaneous maintenance,
- repairs to technical installations,
- technical supplies,
- contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal, lifts and security equipment).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 40 000.

## Item 2 0 1 1 — Water, gas, electricity and heating

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 961 000	-3 000	1 958 000

### Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 55 000.

## Item 2 0 1 2 — Security and surveillance of buildings

### Figures

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
8 717 400	-14 200	8 703 200

### Remarks

This appropriation is intended to cover:

- the costs of caretaking and surveillance in respect of buildings occupied by the EEAS in Belgium,
- the cost of Security clearances for EEAS staff,
- the costs of the Security awareness campaign.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 60 000.

## CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

### Figures

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b><i>Computer systems and telecommunications</i></b>				
2 1 0 0	Information and communication technology	7.2	19 021 800	-26 000	18 995 800
2 1 0 1	Cryptography and highly classified information and communications technology	7.2	15 952 300		15 952 300
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	7.2	5 265 700		5 265 700
2 1 0 3	Technical security countermeasures	7.2	1 300 000		1 300 000
	<i>Article 2 1 0 — Subtotal</i>		41 539 800	-26 000	41 513 800
<b>2 1 1</b>	<b><i>Furniture, technical equipment and transport</i></b>				
2 1 1 0	Furniture	7.2	640 000		640 000
2 1 1 1	Technical equipment and installations	7.2	30 000		30 000
2 1 1 2	Transport	7.2	60 000		60 000
	<i>Article 2 1 1 — Subtotal</i>		730 000		730 000
	<b>Chapter 2 1 — Total</b>		<b>42 269 800</b>	<b>-26 000</b>	<b>42 243 800</b>

## **Article 2 1 0 — Computer systems and telecommunications**

### **Item 2 1 0 0 — Information and communication technology**

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
19 021 800	-26 000	18 995 800

#### *Remarks*

This appropriation is intended to cover expenditure for non-classified information and communication technology at headquarters and, to a limited extent, in delegations, namely expenditure relating to:

- the purchase or hire of equipment or software for computer systems and applications,
- assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users,
- the servicing and maintenance of computer equipment and systems and applications software,
- communication service providers,
- the price of communications and data transmission,
- information and documentation management, including related IT, archiving and document management tools.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 500 000.

### **Item 2 1 0 3 — Technical security countermeasures**

#### *Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
1 300 000		1 300 000

#### *Remarks*

This appropriation is intended to cover expenditure to ensure the security of information through technical security countermeasures, namely expenditure for that purpose relating to:

- the purchase or hire of equipment or software for sweeping premises at headquarters, in delegations and in buildings used for conferences and meetings,
- assistance and training provided by specialised service companies, manufacturers and consultancy firms for the operation and development of such equipment or software, including support to users,
- the maintenance and servicing of such equipment, systems and applications software,
- the cost of transporting the equipment for sweeping premises,
- the acquisition, transport, installation and maintenance of specific equipment necessary for safe-speech rooms,
- mission costs incurred by staff necessary for sweeping premises or equipping safe-speech rooms,
- the acquisition or hire of security systems for EEAS' buildings,

– the operation and development of counterintelligence measures and investigations, including training and equipment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

## CHAPTER 22 — OTHER OPERATING EXPENDITURE

*Figures*

Title Chapter Article Item	Heading	FF	Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
2 2	OTHER OPERATING EXPENDITURE				
2 2 0	<i>Conferences, congresses and meetings</i>				
2 2 0 0	Organisation of meetings, conferences and congresses	7.2	700 000		700 000
2 2 0 1	Experts' travel expenses	7.2	40 000		40 000
	<i>Article 2 2 0 — Subtotal</i>		740 000		740 000
2 2 1	<i>Information</i>				
2 2 1 0	Documentation and library expenditure	7.2	1 455 000		1 455 000
2 2 1 1	Satellite imagery	7.2	450 000		450 000
2 2 1 2	General publications	7.2	100 000		100 000
2 2 1 3	Public information and public events	7.2	995 000		995 000
2 2 1 4	Strategic Communication Capacity	7.2	4 000 000		4 000 000
	<i>Article 2 2 1 — Subtotal</i>		7 000 000		7 000 000
2 2 2	<i>Language services</i>				
2 2 2 0	Translation	7.2	p.m.		p.m.
2 2 2 1	Interpretation	7.2	750 000		750 000
	<i>Article 2 2 2 — Subtotal</i>		750 000		750 000
2 2 3	<i>Miscellaneous expenses</i>				
2 2 3 0	Office supplies	7.2	499 800		499 800
2 2 3 1	Postal charges	7.2	180 000		180 000
2 2 3 2	Expenditure on studies, surveys and consultations	7.2	20 000		20 000
2 2 3 3	Interinstitutional cooperation	7.2	5 126 000		5 126 000
2 2 3 4	Removals	7.2	424 142		424 142
2 2 3 5	Financial charges	7.2	20 000		20 000
2 2 3 6	Legal expenses and costs, damages and compensation	7.2	91 000		91 000
2 2 3 7	Other operating expenditure	7.2	70 000		70 000
	<i>Article 2 2 3 — Subtotal</i>		6 430 942		6 430 942
2 2 4	<i>Conflict Prevention and Mediation Support Services (continuation)</i>				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	7.2	450 000		450 000
	<i>Article 2 2 4 — Subtotal</i>		450 000		450 000
	<b>Chapter 2 2 — Total</b>		<b>15 370 942</b>		<b>15 370 942</b>

### Article 2 2 3 — Miscellaneous expenses

Item 2 2 3 7 — Other operating expenditure

*Figures*

Draft budget 2022	Draft letter of amendment No. 1/2022	New amount
70 000		70 000

*Remarks*

This appropriation is intended to cover:

- the cost of purchasing working clothes for conference service staff and security service staff, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes,
- the EEAS contribution towards the expenditure of some associations whose activities are directly related to those of the Union institutions,
- other operating expenditure not specially provided for under the preceding headings,
- the purchase of uniforms and accessories, in particular for the security personnel responsible for Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

## **S — STAFF**

### **S 1 — Section X — European External Action Service**

Function group and grade	Draft Budget 2022		Amending Letter Nr 1/2022		Draft Budget 2022 (incl. AL1/2022)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	16				16	
AD 15	36				36	
AD 14	127				127	
AD 13	143				143	
AD 12	199				199	
AD 11	108				107	
AD 10	111				109	
AD 9	143				143	
AD 8	145				145	
AD 7	25				25	
AD 6	25				25	
AD 5	2				2	
<i>AD Subtotal</i>	<i>1 080</i>		<i>-3</i>		<i>1 077</i>	
AST 11	34				34	
AST 10	29				29	
AST 9	72	1			71	1
AST 8	71				71	
AST 7	80				80	
AST 6	107				107	
AST 5	160				160	
AST 4	50				50	
AST 3	4				4	
AST 2	11				11	
AST 1	4				4	
<i>AST Subtotal</i>	<i>622</i>	<i>1</i>	<i>-1</i>		<i>621</i>	<i>1</i>
AST/SC 6						
AST/SC 5						
AST/SC 4	4				4	
AST/SC 3	17				17	
AST/SC 2	20				20	

AST/SC 1	6				6	
<i>AST/SC Subtotal</i>	47				47	
<b>Total</b>	<b>1 749</b>	<b>1</b>	<b>-4</b>		<b>1 745</b>	<b>1</b>
<b>Grand total</b>	<b>1 750</b>		<b>-4</b>		<b>1 746</b>	