



Euroopa Liidu  
Nõukogu

Brüssel, 3. jaanuar 2022  
(OR. en)

5006/22

FIN 1

### SAATEMÄRKUSED

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Saatja:	Johannes HAHN, Euroopa Komisjoni liige
Kättesaamise kuupäev:	3. jaanuar 2022
Saaja:	Bruno LE MAIRE, Euroopa Liidu Nõukogu eesistuja
Teema:	Ettepanek: assigneeringute ümberpaigutamine (nr DEC 30/2021) 2021. eelarveaasta üldeelarve III jaos – komisjon

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Käesolevaga edastatakse delegatsioonidele komisjoni dokument DEC 30/2021.

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Lisatud: DEC 30/2021



BRÜSSEL, 03/01/2022

ÜLDEELARVE – 2021

III JAGU – KOMISJON, JAOTISED 01, 02, 03, 05, 06, 07, 08, 10, 11, 12, 13, 14, 15, PA, PP

ASSIGNEERINGUTE ÜMBERPAIGUTAMINE nr **DEC 30/2021**

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## SISSEJUHATUS

Niinimetatud aastalõpu ümberpaigutuse eesmärk on tagada nii suures ulatuses kui võimalik, et tasumata arved, mis on seotud eelarve jagatud täitmise alla kuuluvate rahaliste vahenditega, saaksid tasutud, kasutades täielikult ära olemasolevad **maksete assigneeringud**.

Kõnealust ümberpaigutamist käsitlevad eeskirjad on sätestatud Euroopa Parlamendi ja nõukogu määruse (EL, Euratom) nr 2018/1046 (mis käsitleb Euroopa Liidu üldeelarve suhtes kohaldatavaid finantsreegleid) artikli 31 lõikes 2.

2021. aasta aastalõpu ümberpaigutused puudutavad maksete assigneeringuid kogusummas **654 miljonit eurot**, mille puhul võetakse arvesse 2021. aasta detsembri keskpaigaks tegelikult tehtud kulutusi.

### 1. *Assigneeringute suurendamine*

Ümberpaigutusega tehakse ettepanek suurendada maksete assigneeringuid järgmisel eelarvereval:

- Alamrubriik 2a – Majanduslik, sotsiaalne ja territoriaalne ühtekuuluvus 654 miljonit eurot  
Euroopa Regionaalarengu Fondi meetmete lõpuleviimine — Tegevuskulud (varasemad kui 2021. aasta)

See ümberpaigutus võimaldab katta komisjonil tasumata nõudeid ja hüvitada maksed, mille liikmesriigid on juba teinud eelarve jagatud täitmisel.

### 2. *Assigneeringute vähendamine*

Maksete assigneeringuid paigutatakse ümber **112 eelarverevalt** järgmiste rubriikide/programmide all:

- Rubriik 1 – Ühtne turg, innovatsioon ja digitaalvaldkond 89,8 miljonit eurot  
millest:
  - InvestEU fond 19,2 miljonit eurot
  - Euroopa ühendamise rahastu 24,0 miljonit eurot
  - Programm „Digitaalne Euroopa“ 12,9 miljonit eurot
  - Ühtse turu programm 27,6 miljonit eurot
  - muud programmid / katseprojektid / ettevalmistavad meetmed (6,1 miljonit eurot).
- Alamrubriik 2.1 – Majanduslik, sotsiaalne ja territoriaalne ühtekuuluvus 3,6 miljonit eurot

- Alamrubriik 2.2 – Vastupidavus ja väärtused 242 miljonit eurot  
millest:
  - Liidu elanikkonnakaitse mehhanism (rescEU) 29,0 miljonit eurot
  - Erasmus+ 159,3 miljonit eurot
  - Õigused ja väärtused 14,1 miljonit eurot
  - muud programmid / katseprojektid / ettevalmistavad meetmed 39,6 miljonit eurot
- Rubriik 3. Loodusvarad ja keskkond 63,4 miljonit eurot  
millest:
  - Euroopa Maaelu Arengu Põllumajandusfond 55,8 miljonit eurot
  - muud programmid / katseprojektid / ettevalmistavad meetmed 7,6 miljonit eurot
- Rubriik 4 – Ränne ja piirihaldus 7,5 miljonit eurot
- Rubriik 5 – Julgeolek ja kaitse 6,6 miljonit eurot
- Rubriik 6 – Naabus ja maailm 241,1 miljonit eurot  
millest:
  - Naabuspoliitika, arengu ja rahvusvahelise koostöö rahastamisvahend (NDICI) 206,9 miljonit eurot
  - Ühinemiseelse abi rahastamisvahend (IPA III) 34,2 miljonit eurot

### 3. Kavandatavad ümberpaigutused

Kõik kavandatavad ümberpaigutused on esitatud järgmistes tabelites eelarveridade kaupa eelarve liigenduse järjekorras:

- esialgsed eelarveassigneeringud, sh paranduseelarved 10. detsembri 2021. aasta seisuga;
- ümberpaigutused 10. detsembri 2021. aasta seisuga;
- täitmine 10. detsembri 2021. aasta seisuga;
- olemasolevate assigneeringute kogusumma;
- kavandatavad ümberpaigutused (suurendamine või vähendamine);
- muutus protsentides võrreldes esialgse eelarvega (kaasa arvatud paranduseelarved);
- eelarverea saldo pärast kavandatavaid ümberpaigutusi.

Asjaomase eelarverea heakskiidetud assigneeringute vähendamine ja suurendamine on üksikasjalikumalt põhjendatud lisas.

**SENINE KIRJE**

**PEATÜKK 01 03 – Euratomi teadus- ja koolitusprogramm**

ARTIKKEL 01 03 03 – Teadusuuringute Ühiskeskuse otsemeetmed tuumaenergiavaldkonnas	Maksed	-700 000,00
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PUNKT 01 03 99 01 – Varasemate Euratomi (2021. aasta eelsete) teadusprogrammide lõpuleviimine	Maksed	-1 000 000,00
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**PEATÜKK 02 02 – InvestEU fond**

PUNKT 02 02 99 03 – Varasemate teadusuuringute programmide (enne 2021. aastat) lõpuleviimine - Rahastamisvahendid	Maksed	-14 013 062,84
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PUNKT 02 02 99 06 – Varasema Euroopa ühendamise rahastu lõpuleviimine — Transpordiprogrammid (enne 2021. aastat) — Rahastamisvahendid	Maksed	-272 000,00
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PUNKT 02 02 99 07 – Varasema Euroopa ühendamise rahastu lõpuleviimine — IKT-programmid (enne 2021. aastat) — Rahastamisvahendid	Maksed	-4 916 250,00
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**PEATÜKK 02 03 – Euroopa ühendamise rahastu**

PUNKT 02 03 03 01 – Euroopa ühendamise rahastu – Digitaalvaldkond	Maksed	-1 552 339,44
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PUNKT 02 03 99 01 – Varasema Euroopa ühendamise rahastu lõpuleviimine – Transpordiprogrammid (enne 2021. aastat)	Maksed	-10 000 000,00
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PUNKT 02 03 99 02 – Varasema Euroopa ühendamise rahastu lõpuleviimine – Energeetikaprogrammid (enne 2021. aastat)	Maksed	-3 400 000,00
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PUNKT 02 03 99 03 – Varasema Euroopa ühendamise rahastu lõpuleviimine – IKT-programmid (enne 2021. aastat)	Maksed	-9 058 869,81
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**PEATÜKK 02 04 – Programm „Digitaalne Euroopa“**

PUNKT 02 04 01 11 – Euroopa küberturvalisuse tööstuse, tehnoloogia ja teaduse pädevuskeskus	Maksed	-1 114 546,60
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PUNKT 02 04 02 10 – Kõrgjõudlusega andmetöötlus	Maksed	-478 020,10
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ARTIKKEL 02 04 03 – Tehisintellekt	Maksed	-6 351 038,08
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ARTIKKEL 02 04 04 – Oskused	Maksed	-1 931 868,14
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PUNKT 02 04 05 01 – Kasutuselevõtt	Maksed	-846 614,79
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PUNKT 02 04 05 02 – Kasutuselevõtt / Koostalitlusvõime	Maksed	-82 000,00
PUNKT 02 04 99 01 – Haldusasutuste, ettevõtjate ja kodanike jaoks mõeldud koostalitlusvõimealaste lahenduste (ISA) valdkonna varasemate programmide lõpuleviimine (enne 2021. aastat)	Maksed	-2 100 000,00
<b>PEATÜKK 02 20 – Katseprojektid, ettevalmistavad meetmed ning komisjoni õigustest tulenevad ja muud meetmed</b>		
PUNKT 02 20 04 03 – Liidu tegevuspõhimõtete määramine ja rakendamine elektroonilise side valdkonnas	Maksed	-450 000,00
<b>PEATÜKK 03 02 – Ühtse turu programm</b>		
PUNKT 03 02 01 05 – Konkurentsipoliitika liidu tugevdamiseks digitaalajastul	Maksed	-1 160 000,00
PUNKT 03 02 04 01 – Kõrgetasemelise tarbijakaitse ja tooteohutuse tagamine	Maksed	-902 266,75
ARTIKKEL 03 02 06 – Panustamine inimeste, loomade ja taimede hea tervise ja heaolu tagamisse	Maksed	-8 131 698,36
PUNKT 03 02 99 02 – Toidu ja sööda ohutuse, loomatervise, loomade heaolu ja taimetervise varasemate meetmete (enne 2021. aastat) lõpuleviimine	Maksed	-11 653 007,04
PUNKT 03 02 99 03 – Tarbijavaldkonna varasemate meetmete ja programmide (enne 2021. aastat) lõpuleviimine	Maksed	-752 042,00
PUNKT 03 02 99 04 – Standardimise, finantsaruandluse ja -teenuste, auditeerimise ja statistika valdkonnaga seotud varasemate programmide (enne 2021. aastat) lõpuleviimine	Maksed	-5 000 000,00
<b>PEATÜKK 03 03 – ELi pettustevastase võitluse programm</b>		
ARTIKKEL 03 03 01 – Pettuste, korruptsiooni ja muu liidu finantshuve kahjustava ebaseadusliku tegevuse ennetamine ja nende vastu võitlemine	Maksed	-1 000 000,00
<b>PEATÜKK 05 02 – Euroopa Regionaalarengu Fond (ERF)</b>		
PUNKT 05 02 99 03 – ERFi meetmete lõpuleviimine — Artikkel 25 — Artikkel 11 (varasemad kui 2021. aasta)	Maksed	-1 494 350,31
<b>PEATÜKK 05 03 – Ühtekuuluvusfond</b>		
PUNKT 05 03 99 04 – Ühtekuuluvusfondi meetmete lõpuleviimine — Artikkel 25 — Artikkel 11 (varasemad kui 2021. aasta)	Maksed	-67 688,07
<b>PEATÜKK 06 05 – Liidu elanikkonnakaitse mehhanism (RescEU)</b>		
PUNKT 06 05 99 01 – Kodanikukaitse valdkonna programmide ja meetmete (enne 2021. aastat) lõpuleviimine liidus	Maksed	-28 999 999,00
<b>PEATÜKK 06 06 – Programm „EL tervise heaks“</b>		
ARTIKKEL 06 06 01 – Programm „EL tervise heaks“	Maksed	-2 492 924,13
PUNKT 06 06 99 01 – Varasemate (enne 2021. aastat) rahvatervise programmide lõpuleviimine	Maksed	-7 395 639,11

**PEATÜKK 06 10 – Detsentraliseeritud asutused**

ARTIKKEL 06 10 01 – Haiguste Ennetamise ja Tõrje Euroopa Keskus Maksed -1 620 213,57

**PEATÜKK 06 20 – Katseprojektid, ettevalmistavad meetmed ning komisjoni õigustest tulenevad ja muud meetmed**

PUNKT 06 20 04 01 – Majandus- ja rahaliitu, sealhulgas eurot, käsitlev koordineerimine, järelevalve ja teabevahetus Maksed -250 000,00

**PEATÜKK 07 02 – Euroopa Sotsiaalfond+ (ESF+)**

PUNKT 07 02 99 06 – Euroopa Sotsiaalfondi meetmete lõpuleviimine — artikkel 25 (enne 2021) Maksed -964 962,74

**PEATÜKK 07 03 – Erasmus**

PUNKT 07 03 01 01 – Edendada üksikisikute õpirännet, samuti organisatsioonide vahelist koostööd ja organisatsiooni tasandi kaasatust, tippaset, loovust ja innovatsiooni ning haridus- ja koolituspoliitikat – Kaudne eelarve täitmine Maksed -64 750 000,00

PUNKT 07 03 01 02 – Edendada üksikisikute õpirännet, samuti organisatsioonide vahelist koostööd ja organisatsiooni tasandi kaasatust, tippaset, loovust ja innovatsiooni ning haridus- ja koolituspoliitikat – Otsene eelarve täitmine Maksed -66 370 000,00

PUNKT 07 03 99 01 – Eelmiste Erasmuse programmide (enne 2021) lõpuleviimine Maksed -28 165 000,00

**PEATÜKK 07 04 – Euroopa solidaarsuskorpus**

ARTIKKEL 07 04 01 – Euroopa solidaarsuskorpus Maksed -4 010 000,00

**PEATÜKK 07 05 – Programm „Loov Euroopa“**

ARTIKKEL 07 05 01 – Kultuur Maksed -4 905 466,24

ARTIKKEL 07 05 02 – Meedia Maksed -1 683 884,58

ARTIKKEL 07 05 03 – Sektoriülene tegevussuund Maksed -26 795,07

**PEATÜKK 07 06 – Õiguste ja väärtuste programm**

ARTIKKEL 07 06 01 – Edendada võrdõiguslikkust ja õiguseid Maksed -424 500,00

ARTIKKEL 07 06 02 – Edendada kodanike kaasatust ja osalemist liidu demokraatlikus elus Maksed -17 849,00

ARTIKKEL 07 06 03 – Daphne Maksed -4 052 945,00

ARTIKKEL 07 06 04 – Kaitsta ja edendada liidu väärtusi Maksed -9 396 471,00

PUNKT 07 06 99 02 – Õiguste, kodakondsuse ning võrdõiguslikkusega seotud varasemate meetmete (enne 2021) lõpuleviimine	Maksed	-243 085,00
<b>PEATÜKK 07 07 – Õigusküsimused</b>		
ARTIKKEL 07 07 01 – Õiguslase koostöö edendamine	Maksed	-1 444 370,00
ARTIKKEL 07 07 03 – Tõhusa juurdepääsu hõlbustamine õigusemõistmisele	Maksed	-1 431 500,00
PUNKT 07 07 99 01 – Õigusvaldkonna varasemate programmide ja meetmete (enne 2021) lõpuleviimine	Maksed	-195 000,00
<b>PEATÜKK 07 10 – Detsentraliseeritud asutused ja Euroopa Prokuratuur (EPPO)</b>		
Artikkel 07 10 05 – Euroopa Soolise Võrdõiguslikkuse Instituut (EIGE)	Maksed	-370 000,00
ARTIKKEL 07 10 08 – Euroopa Prokuratuur	Maksed	-2 695 962,00
<b>PEATÜKK 08 02 – Euroopa Põllumajanduse Tagatisfond (EAGF)</b>		
PUNKT 08 02 03 03 – Põllumajandustoodete müügiedendus – Multiprogrammid ja komisjoni rakendatud meetmed otsese eelarve täitmise raames	Maksed	-1 125 905,74
PUNKT 08 02 06 03 – EAGF – Operatiivne tehniline abi	Maksed	-4 023 765,76
<b>PEATÜKK 08 03 – Euroopa Maaelu Arengu Põllumajandusfond (EAFRD)</b>		
PUNKT 08 03 01 02 – Maaelu arengu valdkonna sekkumised – 2014–2022 programmid	Maksed	-52 830 000,00
ARTIKKEL 08 03 02 – EAFRD – Operatiivne tehniline abi	Maksed	-3 000 000,00
<b>PEATÜKK 10 02 – Varjupaiga-, Rände- ja Integratsioonifond (AMIF)</b>		
PUNKT 10 02 99 01 – Rände valdkonna varasemate (enne 2021. aastat) meetmete lõpuleviimine	Maksed	-5 700 000,00
<b>PEATÜKK 11 02 – Integreeritud piirihalduse fond (IBMF) – Piirihalduse ja viisade rahastamisvahend</b>		
PUNKT 11 02 99 01 – Piiride, viisade ja IT-süsteemide valdkonna varasemate meetmete (enne 2021. aastat) lõpuleviimine	Maksed	-1 800 000,00
<b>PEATÜKK 12 02 – Sisejulgeolekufond</b>		
PUNKT 12 02 99 01 – Julgeoleku ja uimastipoliitika valdkonna varasemate meetmete (enne 2021. aastat) lõpuleviimine	Maksed	-4 000 000,00
<b>PEATÜKK 12 03 – Tuumarajatiste dekomisjoneerimine Leedule</b>		
PUNKT 12 03 99 01 – Varasemate (enne 2021. aastat) tuumarajatiste dekomisjoneerimise abiprogrammide lõpuleviimine Leedus	Maksed	-1 150 000,00

<b>PEATÜKK</b> 13 02 - Euroopa Kaitsefond – Muu kui teadustegevus		
PUNKT 13 02 99 01 – Euroopa kaitsevaldkonna tööstusliku arendamise programmi (2019–2020) lõpuleviimine	Maksed	-1 401 722,65
<b>PEATÜKK</b> 13 03 - Euroopa Kaitsefond – Teadustegevus		
ARTIKKEL 13 03 01 – Kaitseuringud	Maksed	-7 761,25
<b>PEATÜKK</b> 14 02 – Naabruspoliitika, arengu- ja rahvusvahelise koostöö rahastamisvahend		
PUNKT 14 02 03 10 – Kriisidele reageerimine	Maksed	-35 000 000,00
PUNKT 14 02 99 01 – Euroopa naabruspoliitika ja suhteid Venemaaga käsitleva valdkonna varasemate meetmete (enne 2021. aastat) lõpuleviimine	Maksed	-132 742 000,00
PUNKT 14 02 99 02 – Varasemate arengukoostöö rahastamisvahendite (enne 2021. aastat) lõpuleviimine	Maksed	-9 071 000,00
PUNKT 14 02 99 03 – Partnerluse rahastamisvahendi ja tööstusriikide rahastamisvahendi raames kolmandate riikidega tehtava koostöö (enne 2021. aastat) lõpuleviimine	Maksed	-15 044 182,80
PUNKT 14 02 99 05 – Ülemaailmseid julgeolekuohte, kriisidele reageerimist ja nendeks valmisolekut käsitlevate varasemate meetmete (enne 2021. aastat) lõpuleviimine	Maksed	-15 000 000,00
<b>PEATÜKK</b> 15 02 – Ühinemiseelse abi rahastamisvahend (IPA III)		
PUNKT 15 02 99 01 – Varasemate ühinemiseelse abi rahastamisvahendite (enne 2021. aastat) lõpuleviimine	Maksed	-34 231 058,44
<b>PEATÜKK</b> PA 01 – Teadus ja innovatsioon		
PUNKT PA 01 19 02 – Ettevalmistav meede — Veebi juurdepääsetavuse nõuete vaikumisi kohaldamine veebi loomevahendite ja -platvormide puhul (vaikumisi juurdepääs veebile)	Maksed	-66 909,79
PUNKT PA 01 21 02 – Ettevalmistav meede — Haridusvahendite kättesaadavuse parandamine piirkondades ja kogukondades, kus on halb ühenduvus või juurdepääs tehnoloogiale	Maksed	-597 576,50
<b>PEATÜKK</b> PA 03 – Ühtne turg		
PUNKT PA 03 17 01 – Ettevalmistav meede – Euroopa turismipealinn	Maksed	-109 354,49
PUNKT PA 03 19 01 – Ettevalmistav meede — Noorte töötuse vähendamine — Kooperatiivide loomine töö võimaluste suurendamiseks liidus	Maksed	-196 037,64
PUNKT PA 03 20 04 – Ettevalmistav meede — ELi maksu- ja finantskuritegude vaatlusrühm – liidu maksustamise valdkonna poliitika kujundamise toetamise alase suutlikkuse suurendamine	Maksed	-300 000,00
<b>PEATÜKK</b> PA 07 – Investeeringud inimestesse, sotsiaalsesse ühtekuuluvusse ja väärtustesse		
PUNKT PA 07 18 01 – Ettevalmistav meede – DiscoverEU: tasuta reisikaart äsja 18-aastaseks saanud eurooplastele	Maksed	-4 908 500,22

PUNKT PA 07 18 02 – Ettevalmistav meede – Spordivahetus ja -liikuvus	Maksed	-95 423,40
PUNKT PA 07 18 04 – Ettevalmistav meede — Muusika liigutab Euroopat; Euroopa muusikalise mitmekesisuse ja andekuse edendamine	Maksed	-493 806,02
PUNKT PA 07 18 06 – Ettevalmistav tegevus – Meediapädevus kõigile	Maksed	-20 942,73
PUNKT PA 07 18 07 – Ettevalmistav meede – Euroopa kultuurimajad	Maksed	-15 792,71
PUNKT PA 07 19 06 – Ettevalmistav meede — Sport kui pagulaste integratsiooni- ja sotsiaalse kaasamise vahend	Maksed	-1 671 955,00
PUNKT PA 07 20 01 – Ettevalmistav tegevus – Meedianõukogud digitaalajastul	Maksed	-249 976,13
PUNKT PA 07 20 02 – Ettevalmistav meede — Rohujuure tasandi spordiprogrammid ja taristu innovatsioon	Maksed	-1 059 170,00
<b>PEATÜKK PA 08 – Põllumajandus- ja merenduspoliitika</b>		
PUNKT PA 08 18 01 – Ettevalmistav meede – 21. sajandi arukad maapiirkonnad	Maksed	-301 116,85
PUNKT PA 08 20 01 – Ettevalmistav meede — Ristluse heade tavade harta	Maksed	-100 000,00
<b>PEATÜKK PP 01 – Teadus ja innovatsioon</b>		
PUNKT PP 01 19 08 – Katseprojekt – Olemasolevate hoonete seismilise tugevdamise ja energiatõhususe integreeritud meetodid	Maksed	-55 000,00
PUNKT PP 01 19 09 – Katseprojekt – Mitmemõõtmelise ebavõrdsuse alase raamistiku teadusuuringute metoodika rakendamine Euroopa Liidu puhul	Maksed	-15 000,00
PUNKT PP 01 20 04 – Katseprojekt — Kognitiivse arengu häirega inimeste kaasav veebipääsuvõimalus (kaasav veeb, mida saavad kasutada kõik)	Maksed	-60 265,96
PUNKT PP 01 21 04 – Katseprojekt — Üleeuroopalised lahendused avalike teenuste jaoks tasuta ja avatud lähtekoodiga tarkvara kasutamiseks ELis	Maksed	-125 000,00
<b>PEATÜKK PP02 – Euroopa strateegilised investeeringud</b>		
PUNKT PP 02 19 04 – Katseprojekt – ELi-ülene programmeerimisvõistlus	Maksed	-557 201,00
PUNKT PP 02 20 08 – Katseprojekt – Tehisintellekti väljatöötamine laste vähktõve diagnoosimiseks ja raviks	Maksed	-225,00
PUNKT PP 02 20 11 – Katseprojekt — Toetus tööstuse, valitsusväliste organisatsioonide ja liikmesriikide ametiasutuste vahel koostöö tihendamiseks internetist lasteporno kiire kõrvaldamise nimel	Maksed	-164 598,00
PUNKT PP 02 21 07 – Katseprojekt — Arukad lepingud — Euroopa standardid lepinguid täitvate automatiseeritud tehinguprotokollide kohta	Maksed	-87 500,00

**PEATÜKK PP 03 – Ühtne turg**

PUNKT PP 03 16 03 – Katseprojekt – Noorte rändajate ettevõtlusalase suutlikkuse suurendamine	Maksed	-51 121,16
PUNKT PP 03 18 01 – Katseprojekt – Rahvusvahelistumisvõime suurendamine Euroopa VKEdes võrgustike kaudu	Maksed	-35 558,36
PUNKT PP 03 19 06 – Katseprojekt – Kahetise kvaliteedi piiramine ja tarbijaorganisatsioonide tugevdamine liidus	Maksed	-122 142,98
PUNKT PP 03 20 04 – Katseprojekt – Piimakarja heaolu, sealhulgas meetmed võõrutamata vasikate ja tootliku ea lõppu jõudnud loomade kaitseks	Maksed	-285 000,00
PUNKT PP 03 20 05 – Katseprojekt – Lindude heaolu suurendavale vabapidamisega munatootmisele ülemineku parimad tavad	Maksed	-55 267,00
PUNKT 03 21 03 – Katseprojekt – Vabatssoonide mõju jälgimine ja tulevase ajakohastamise suuniste koostamine Euroopa rohelist kokkulepet arvesse võttes	Maksed	-75 000,00

**PEATÜKK PP 05 – Regionaalareng ja ühtekuuluvus**

PUNKT PP 05 17 01 – Katseprojekt – Euroopa Liidu Aadria ja Joonia mere piirkonna strateegia: piirkonna kui terviku jaoks tõelist lisaväärtust omavate algatuste ja projektide loomine ja ettevalmistamine	Maksed	-643 174,88
PUNKT PP 05 20 01 – Katseprojekt – Linnade partnerluste edendamine ülemaailmsel tasandil ÜRO uue linnade tegevuskava rakendamiseks, pöörates erilist tähelepanu koostööle ringmajandusega seotud küsimuste ja poliitika valdkonnas, samuti õhukvaliteedi, energiasüsteemi ümberkujundamise ning rändajate ja pagulaste integreerimise küsimustele	Maksed	-413 282,45
PUNKT PP 05 20 02 – Katseprojekt – BEST Culture: liidu äärepoolseimate piirkondade ja ülemereriikide ja -territooriumide kultuurilise mitmekesisuse toetamise programm	Maksed	-24 755,00

**PEATÜKK PP 06 – Taaste ja vastupidavus**

PUNKT PP 06 16 03 – Katseprojekt – Risked psüühikahäired ja vägivalda oht: raviviisid ja tõhusad ravistrateegiad	Maksed	-479 674,00
PUNKT PP 06 17 01 – Katseprojekt – „Rare 2030“ – osalusmeetodil tehtav tuleviku-uuring harvikaigusi puudutava poliitika kujundamiseks	Maksed	-51 520,06
PUNKT PP 06 19 01 – Katseprojekt – Usaldus vaktsiinide vastu patsientide, perede ja kogukondade huvides	Maksed	-332 250,00

**PEATÜKK PP 07 – Investeeringud inimestesse, sotsiaalsesse ühtekuuluvusse ja väärtustesse**

PUNKT PP 07 17 02 – Katseprojekt – Sport kui pagulaste integratsiooni- ja sotsiaalse kaasamise vahend	Maksed	-106 604,59
PUNKT PP 07 18 05 – Katseprojekt – Kultuuri- ja loomesektor ning rahastamine, õppetegevus, uuendustegevus ja patentimine (FLIP for CCIs)	Maksed	-549 281,38
PUNKT PP 07 18 06 – Katseprojekt – Euroopa juudi surnuaedade kaitsmine: täielik kaardistamine koos uurimistegevuse ja seirega ning konkreetsete kuluarvestuslike ettepanekutega nende kaitseks	Maksed	-105 737,47

PUNKT PP 07 19 01 – Katseprojekt — Liidu kultuuri- ja loomesektori mõõtmine	Maksed	-35 107,39
PUNKT PP 07 19 07 – Katseprojekt — Juudi kultuuri digitaalse taastamise projekt	Maksed	-76 833,67
PUNKT PP 07 21 01 – Katseprojekt – Uurimissuutlikkuse suurendamine, et paremini võidelda dopingu kasutamise vastu Euroopa spordis	Maksed	-375 000,00
PUNKT PP 07 21 03 – Katseprojekt — Piiriülestele kriisidele reageerimise integreeritud algatus (CB-CRII)	Maksed	-400 000,00
<b>PEATÜKK PP 08 – Põllumajandus- ja merenduspoliitika</b>		
PUNKT PP 08 16 03 – Katseprojekt – Mee tootmisahela ümberstruktureerimine ning varroaresistentsuse aretus- ja valikuprogramm	Maksed	-134 880,00
PUNKT PP 08 18 01 – Katseprojekt – Merealane kirjaoskus kõigile	Maksed	-50 000,00
PUNKT PP 08 18 04 – Katseprojekt – Huntahvena harrastuspüügi kontrolli süsteem	Maksed	-146 000,00
PUNKT PP 08 19 01 – Katseprojekt – Liidus kasutatavate integreeritud taimekaitse tavade koondamine põllumajandustootjate jaoks	Maksed	-1 214 058,75
PUNKT PP 08 19 02 – Katseprojekt – Rakenduskava kehtestamine: põllumajanduslike toidutööstussektorite struktureerimine, et tagada põllumajanduslike pereettevõtete üleandmine ja kohaliku põllumajanduse jätkusuutlikkus	Maksed	-500 280,00

## **UUS KIRJE**

### **PEATÜKK 05 02 – Euroopa Regionaalarengu Fond (ERF)**

PUNKT 05 02 99 01 – Euroopa Regionaalarengu Fondi (ERF) meetmete lõpuleviimine – Tegevuskulud (varasemad kui 2021. aasta)	Maksed	653 975 505,99
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Eelarverida/nimetus						
Esialgne eelarve ± paranduseelarved (1)	Ümberpaigutused (2)	Kasutamine (3)	Kasutatav summa (4)=(1)+(2)-(3)	Kavandatud ümberpaigutus (5)	Muutus (5/1)	Kokku (4±5)
<b>Maksed – 01 03 03 – Teadusuuringute Ühiskeskuse otsemeetmed tuumaenergiavaldkonnas</b>						
3 233 147,00	-323 314,70	1 673 316,73	1 236 515,57	-700 000,00	-21,65 %	536 515,57
<b>Maksed – 01 03 99 01 – Varasemate Euratomi (2021. aasta eelsete) teadusprogrammide lõpuleviimine</b>						
45 813 000,00	18 053 242,71	62 520 490,54	1 345 752,17	-1 000 000,00	-2,18 %	345 752,17
<b>Maksed – 02 02 99 03 – Varasemate teadusuuringute programmide (enne 2021. aastat) lõpuleviimine - Rahastamisvahendid</b>						
115 561 990,00	-4 615 600,28	67 435 122,06	43 511 267,66	-14 013 062,84	-12,13 %	29 498 204,82
<b>Maksed – 02 02 99 06 – Varasema Euroopa ühendamise rahastu lõpuleviimine – Transpordiprogrammid (enne 2021. aastat) – Rahastamisvahendid</b>						
1 587 989,00	-1 315 989,00	0,00	272 000,00	-272 000,00	-17,13 %	0,00
<b>Maksed – 02 02 99 07 – Varasema Euroopa ühendamise rahastu lõpuleviimine – IKT-programmid (enne 2021. aastat) – Rahastamisvahendid</b>						
12 500 000,00	5 871 994,28	13 170 364,57	5 201 629,71	-4 916 250,00	-39,33 %	285 379,71
<b>Maksed – 02 03 03 01 – Euroopa ühendamise rahastu – Digitaalvaldkond</b>						
7 799 769,00	-6 247 429,56	0,00	1 552 339,44	-1 552 339,44	-19,90 %	0,00
<b>Maksed – 02 03 99 01 – Varasema Euroopa ühendamise rahastu lõpuleviimine – Transpordiprogrammid (enne 2021. aastat)</b>						
1 369 600 000,00	3 904 834,09	1 226 128 183,24	147 376 650,85	-10 000 000,00	-0,73 %	137 376 650,85
<b>Maksed – 02 03 99 02 – Varasema Euroopa ühendamise rahastu lõpuleviimine – Energeetikaprogrammid (enne 2021. aastat)</b>						
386 390 800,00	113 668 243,28	421 899 789,13	78 159 254,15	-3 400 000,00	-0,88 %	74 759 254,15
<b>Maksed – 02 03 99 03 – Varasema Euroopa ühendamise rahastu lõpuleviimine – IKT-programmid (enne 2021. aastat)</b>						
195 000 286,00	-31 543 120,41	148 952 805,47	14 504 360,12	-9 058 869,81	-4,65 %	5 445 490,31
<b>Maksed – 02 04 01 11 – Euroopa küberturvalisuse tööstuse, tehnoloogia ja teaduse pädevuskeskus</b>						
17 513 038,00	-16 398 491,40	0,00	1 114 546,60	-1 114 546,60	-6,36 %	0,00
<b>Maksed – 02 04 02 10 – Kõrgjõudlusega andmetöötlus</b>						
23 642 700,00	-9 403 032,90	0,00	14 239 667,10	-478 020,10	-2,02 %	13 761 647,00
<b>Maksed – 02 04 03 – Tehisintellekt</b>						
23 711 034,00	-9 539 251,92	0,00	14 171 782,08	-6 351 038,08	-26,79 %	7 820 744,00
<b>Maksed – 02 04 04 – Oskused</b>						
6 227 106,00	-4 295 237,86	0,00	1 931 868,14	-1 931 868,14	-31,02 %	0,00
<b>Maksed – 02 04 05 01 – Kasutuselevõtt</b>						
4 576 193,00	-2 432 750,21	239 789,79	1 903 653,00	-846 614,79	-18,50 %	1 057 038,21
<b>Maksed – 02 04 05 02 – Kasutuselevõtt / Koostalitlusvõime</b>						
6 807 757,00	-6 200 000,00	335 320,72	272 436,28	-82 000,00	-1,20 %	190 436,28
<b>Maksed – 02 04 99 01 – Haldusasutuste, ettevõtjate ja kodanike jaoks mõeldud koostalitlusvõimealaste lahenduste (ISA) valdkonna varasemate programmide lõpuleviimine (enne 2021. aastat)</b>						
22 500 000,00	4 600 000,00	22 229 834,54	4 870 165,46	-2 100 000,00	-9,33 %	2 770 165,46
<b>Maksed – 02 20 04 03 – Liidu tegevuspõhimõtete määramine ja rakendamine elektroonilise side valdkonnas</b>						
2 500 000,00	973 310,52	2 501 454,38	971 856,14	-450 000,00	-18,00 %	521 856,14
<b>Maksed – 03 02 01 05 – Konkurentsipoliitika liidu tugevdamiseks digitaalajastul</b>						
8 000 000,00	-4 901 800,00	742 075,71	2 356 124,29	-1 160 000,00	-14,50 %	1 196 124,29
<b>Maksed – 03 02 04 01 – Kõrgetasemelise tarbijakaitse ja tooteohutuse tagamine</b>						
7 130 585,00	-3 555 000,00	72 192,03	3 503 392,97	-902 266,75	-12,65 %	2 601 126,22

Eelarverida/nimetus						
Esialgne eelarve ± paranduseelarved (1)	Ümberpaigutused (2)	Kasutamine (3)	Kasutatav summa (4)=(1)+(2)-(3)	Kavandatud ümberpaigutus (5)	Muutus (5/1)	Kokku (4±5)
<b>Maksed – 03 02 06 – Panustamine inimeste, loomade ja taimede hea tervise ja heaolu tagamiseks</b>						
18 922 379,00	10 191 270,18	17 159 088,95	11 954 560,23	-8 131 698,36	-42,97 %	3 822 861,87
<b>Maksed – 03 02 99 02 – Toidu ja sööda ohutuse, loomatervise, loomade heaolu ja taimetervise varasemate meetmete (enne 2021. aastat) lõpuleviimine</b>						
227 685 366,00	-61 083 000,00	141 651 427,47	24 950 938,53	-11 653 007,04	-5,12 %	13 297 931,49
<b>Maksed – 03 02 99 03 – Tarbijavaldkonna varasemate meetmete ja programmide (enne 2021. aastat) lõpuleviimine</b>						
19 500 000,00	-47 555,52	17 684 474,22	1 767 970,26	-752 042,00	-3,86 %	1 015 928,26
<b>Maksed – 03 02 99 04 – Standardimise, finantsaruandluse ja -teenuste, auditeerimise ja statistika valdkonnaga seotud varasemate programmide (enne 2021. aastat) lõpuleviimine</b>						
78 072 328,00	-2 396 062,27	64 254 102,83	11 422 162,90	-5 000 000,00	-6,40 %	6 422 162,90
<b>Maksed – 03 03 01 – Pettuste, korruptsiooni ja muu liidu finantshuve kahjustava ebaseadusliku tegevuse ennetamine ja nende vastu võitlemine</b>						
6 668 473,00	-5 000 000,00	192 264,19	1 476 208,81	-1 000 000,00	-15,00 %	476 208,81
<b>Maksed – 05 02 99 01 – Euroopa Regionaalarengu Fondi (ERF) meetmete lõpuleviimine – Tegevuskulud (varasemad kui 2021. aasta)</b>						
32 533 153 179,00	4 050 782 353,69	34 827 624 275,42	1 756 311 257,27	653 975 505,99	2,01 %	2 410 286 763,26
<b>Maksed – 05 02 99 03 – ERFi meetmete lõpuleviimine — Artikkel 25 — Artikkel 11 (varasemad kui 2021. aasta)</b>						
3 000 000,00	0,00	1 045 486,68	1 954 513,32	-1 494 350,31	-49,81 %	460 163,01
<b>Maksed – 05 03 99 04 – ERFi meetmete lõpuleviimine — Artikkel 25 — Artikkel 11 (varasemad kui 2021. aasta)</b>						
300 000,00	0,00	232 311,93	67 688,07	-67 688,07	-22,56 %	0,00
<b>Maksed – 06 05 99 01 – Kodanikukaitse valdkonna programmide ja meetmete (enne 2021. aastat) lõpuleviimine liidus</b>						
145 550 088,00	-25 907 019,00	78 339 176,66	41 303 892,34	-28 999 999,00	-19,92 %	12 303 893,34
<b>Maksed – 06 06 01 – Programm „EL tervise heaks“</b>						
60 549 168,00	-55 682 038,04	1 460 157,56	3 406 972,40	-2 492 924,13	-4,12 %	914 048,27
<b>Maksed – 06 06 99 01 – Varasemate (enne 2021. aastat) rahvatervise programmide lõpuleviimine</b>						
51 550 930,00	2 668 000,00	44 797 327,34	9 421 602,66	-7 395 639,11	-14,35 %	2 025 963,55
<b>Maksed – 6 10 01 – Haiguste Ennetamise ja Tõrje Euroopa Keskus</b>						
138 525 714,00	26 000 000,00	162 905 500,43	1 620 213,57	-1 620 213,57	-1,17 %	0,00
<b>Maksed – 06 20 04 01 – Majandus- ja rahaliitu, sealhulgas eurot, käsitlev koordineerimine, järelevalve ja teabevahetus</b>						
10 450 000,00	0,00	8 958 409,92	1 491 590,08	-250 000,00	-2,39 %	1 241 590,08
<b>Maksed – 07 02 99 06 – Euroopa Sotsiaalfondi meetmete lõpuleviimine — artikkel 25 (enne 2021)</b>						
3 000 000,00	0,00	1 885 343,26	1 114 656,74	-964 962,74	-32,17 %	149 694,00
<b>Maksed – 07 03 01 01 – Edendada üksikisikute õpirännet, samuti organisatsioonide vahelist koostööd ja organisatsiooni tasandi kaasatust, tipptaset, loovust ja innovatsiooni ning haridus- ja koolituspoliitikat – Kaudne eelarve täitmine</b>						
1 468 151 286,00	128 359 152,00	1 304 627 552,76	291 882 885,24	-64 750 000,00	-4,41 %	227 132 885,24
<b>Maksed – 07 03 01 02 – Edendada üksikisikute õpirännet, samuti organisatsioonide vahelist koostööd ja organisatsiooni tasandi kaasatust, tipptaset, loovust ja innovatsiooni ning haridus- ja koolituspoliitikat – Otsene eelarve täitmine</b>						
295 331 144,00	-180 859 152,00	36 650 001,75	77 821 990,25	-66 370 000,00	-22,47 %	11 451 990,25
<b>Maksed – 07 03 99 01 – Eelmiste Erasmuse programmide (enne 2021) lõpuleviimine</b>						
373 408 000,00	-152 937 000,00	182 784 319,94	37 686 680,06	-28 165 000,00	-7,54 %	9 521 680,06
<b>Maksed – 07 04 01 – Euroopa solidaarsuskorpus</b>						
84 098 975,00	-7 693 020,00	67 794 334,32	8 611 620,68	-4 010 000,00	-4,77 %	4 601 620,68
<b>Maksed – 07 05 01 – Kultuur</b>						
48 155 879,00	-39 615 235,05	431 020,99	8 109 622,96	-4 905 466,24	-10,19 %	3 204 156,72

Eelarverida/nimetus						
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<b>Maksed – 07 05 02 – Meedia</b>						
71 819 978,00	-40 084 518,88	21 424 928,76	10 310 530,36	-1 683 884,58	-2,34 %	8 626 645,78
<b>Maksed – 07 05 03 – Sektoriülene tegevussuund</b>						
10 248 669,00	-869 483,18	6 217 615,36	3 161 570,46	-26 795,07	-0,26 %	3 134 775,39
<b>Maksed – 07 06 01 – Edendada võrdõiguslikkust ja õiguseid</b>						
10 622 790,00	-6 242 030,00	2 130 070,72	2 250 689,28	-424 500,00	-4,00 %	1 826 189,28
<b>Maksed – 07 06 02 – Edendada kodanike kaasatust ja osalemist liidu demokraatlikus elus</b>						
10 296 393,00	-9 080 093,00	211 644,14	1 004 655,86	-17 849,00	-0,17 %	986 806,86
<b>Maksed – 07 06 03 – Daphne</b>						
6 244 139,00	2 581 801,00	3 803 940,47	5 021 999,53	-4 052 945,00	-64,91 %	969 054,53
<b>Maksed – 07 06 04 – Kaitsta ja edendada liidu väärtusi</b>						
161 667,00	10 053 960,00	623 529,00	9 592 098,00	-9 396 471,00	-5 812,24 %	195 627,00
<b>Maksed – 07 06 99 02 – Õiguste, kodakondsuse ning võrdõiguslikkusega seotud varasemate meetmete (enne 2021) lõpuleviimine</b>						
38 322 588,00	-12 524 138,00	23 312 097,14	2 486 352,86	-243 085,00	-0,63 %	2 243 267,86
<b>Maksed – 07 07 01 – Õiguslase koostöö edendamine</b>						
4 527 978,00	1 959 919,00	3 260 798,18	3 227 098,82	-1 444 370,00	-31,90 %	1 782 728,82
<b>Maksed – 07 07 03 – Tõhusa juurdepääsu hõlbustamine õigusemõistmisele</b>						
6 116 130,00	-1 061 952,00	2 463 464,07	2 590 713,93	-1 431 500,00	-23,41 %	1 159 213,93
<b>Maksed – 07 07 99 01 – Õigusvaldkonna varasemate programmide ja meetmete (enne 2021) lõpuleviimine</b>						
26 000 000,00	-12 234 373,00	12 609 483,12	1 156 143,88	-195 000,00	-0,75 %	961 143,88
<b>Maksed – 07 10 05 – Euroopa Soolise Võrdõiguslikkuse Instituut (EIGE)</b>						
8 926 628,00	0,00	6 578 668,66	2 347 959,34	-370 000,00	-4,14 %	1 977 959,34
<b>Maksed – 07 10 08 – Euroopa Prokuratuur</b>						
44 952 790,00	-3 500 000,00	33 056 827,59	8 395 962,41	-2 695 962,00	-6,00 %	5 700 000,41
<b>Maksed – 08 02 03 03 – Põllumajandustoodete müügi edendamine – Multiprogrammid ja komisjoni rakendatud meetmed otsese eelarve täitmise raames</b>						
99 587 234,00	-44 824 934,00	49 427 023,59	5 335 276,41	-1 125 905,74	-1,13 %	4 209 370,67
<b>Maksed – 08 02 06 03 – EAGF – Operatiivne tehniline abi</b>						
57 275 503,00	-1 000 000,00	32 237 808,81	24 037 694,19	-4 023 765,76	-7,03 %	20 013 928,43
<b>Maksed – 08 03 01 02 – Maaelu arengu valdkonna sekkumised – 2014–2022 programmid</b>						
14 546 000 000,00	-167 000 000,00	13 841 248 160,36	537 751 839,64	-52 830 000,00	-0,36 %	484 921 839,64
<b>Maksed – 08 03 02 – EAFRD – Operatiivne tehniline abi</b>						
17 153 750,00	-8 000 000,00	3 964 707,34	5 189 042,66	-3 000 000,00	-17,49 %	2 189 042,66
<b>Maksed – 10 02 99 01 – Rände valdkonna varasemate (enne 2021. aastat) meetmete lõpuleviimine</b>						
939 510 000,00	247 932 623,00	1 069 995 280,37	117 447 342,63	-5 700 000,00	-0,61 %	111 747 342,63
<b>Maksed – 11 02 99 01 – Piiride, viisade ja IT-süsteemide valdkonna varasemate meetmete (enne 2021. aastat) lõpuleviimine</b>						
394 056 790,00	8 100 000,00	383 215 578,05	18 941 211,95	-1 800 000,00	-0,46 %	17 141 211,95
<b>Maksed – 12 02 99 01 – Julgeoleku ja uimastipoliitika valdkonna varasemate meetmete (enne 2021. aastat) lõpuleviimine</b>						
145 400 000,00	22 500 000,00	150 090 741,64	17 809 258,36	-4 000 000,00	-2,75 %	13 809 258,36
<b>Maksed – 12 03 99 01 – Varasemate (enne 2021. aastat) tuumarajatiste dekomisjoneerimise abiprogrammide lõpuleviimine Leedus</b>						
50 000 000,00	0,00	45 983 179,90	4 016 820,10	-1 150 000,00	-2,30 %	2 866 820,10

Eelarverida/nimetus						
Esialgne eelarve ± paranduseelarved (1)	Ümberpaigutused (2)	Kasutamine (3)	Kasutatav summa (4)=(1)+(2)-(3)	Kavandata ümberpaigutus (5)	Muutus (5/1)	Kokku (4±5)
<b>Maksed – 13 02 99 01 – Euroopa kaitsevaldkonna tööstusliku arendamise programmi (2019–2020) lõpuleviimine</b>						
106 500 000,00	92 564 159,00	118 094 746,37	80 969 412,63	-1 401 722,65	-1,32 %	79 567 689,98
<b>Maksed – 13 03 01 – Kaitseuuringud</b>						
82 000,00	-33 000,00	41 238,75	7 761,25	-7 761,25	-9,46 %	0,00
<b>Maksed – 14 02 03 10 – Kriisidele reageerimine</b>						
128 074 000,00	0,00	76 433 681,38	51 640 318,62	-35 000 000,00	-27,33 %	16 640 318,62
<b>Maksed – 14 02 99 01 – Euroopa naabruspoliitika ja suhteid Venemaaga käsitleva valdkonna varasemate meetmete (enne 2021. aastat) lõpuleviimine</b>						
2 386 617 319,00	-465 726 462,00	1 427 322 397,89	493 568 459,11	-132 742 000,00	-5,56 %	360 826 459,11
<b>Maksed – 14 02 99 02 – Varasemate arengukoostöö rahastamisvahendite (enne 2021. aastat) lõpuleviimine</b>						
2 501 419 000,00	-172 519 283,00	1 876 347 520,97	452 552 196,03	-9 071 000,00	-0,36 %	443 481 196,03
<b>Maksed – 14 02 99 03 – Partnerluse rahastamisvahendi ja tööstusriikide rahastamisvahendi raames kolmandate riikidega tehtava koostöö (enne 2021. aastat) lõpuleviimine</b>						
133 201 130,00	-2 000 000,00	103 702 705,48	27 498 424,52	-15 044 182,80	-11,29 %	12 454 241,72
<b>Maksed – 14 02 99 05 – Ülemaailmseid julgeolekuohte, kriisidele reageerimist ja nendeks valmisolekut käsitlevate varasemate meetmete (enne 2021. aastat) lõpuleviimine</b>						
242 000 000,00	0,00	213 225 074,40	28 774 925,60	-15 000 000,00	-6,20 %	13 774 925,60
<b>Maksed – 15 02 99 01 – Varasemate ühinemiseelse abi rahastamisvahendite (enne 2021. aastat) lõpuleviimine</b>						
1 817 057 815,00	78 026 000,00	1 386 612 613,48	508 471 201,52	-34 231 058,44	-1,88 %	474 240 143,08
<b>Maksed – PA 01 19 02 – Ettevalmistav meede – Veebi juurdepääsetavuse nõuete vaikimisi kohaldamine veebi loomevahendite ja -platvormide puhul (vaikimisi juurdepääs veebile)</b>						
300 000,00	70 879,69	188 140,07	182 739,62	-66 909,79	-22,30 %	115 829,83
<b>Maksed – PA 01 21 02 – Ettevalmistav meede – Haridusvahendite kättesaadavuse parandamine piirkondades ja kogukondades, kus on halb ühenduvus või juurdepääs tehnoloogiale</b>						
600 000,00	-308,50	2 115,00	597 576,50	-597 576,50	-99,60 %	0,00
<b>Maksed – PA 03 17 01 – Ettevalmistav meede – Euroopa turismipealinn</b>						
640 000,00	110 057,59	640 703,10	109 354,49	-109 354,49	-17,09 %	0,00
<b>Maksed – PA 03 19 01 – Ettevalmistav meede – Noorte töötuse vähendamine – Kooperatiivide loomine töövilumuste suurendamiseks liidus</b>						
0,00	343 548,00	83 818,51	259 729,49	-196 037,64	0,00 %	63 691,85
<b>Maksed – PA 03 20 04 – Ettevalmistav meede – ELI maksu- ja finantskuritegude vaatlusrühm – liidu maksustamise valdkonna poliitika kujundamise toetamise alase suutlikkuse suurendamine</b>						
1 200 000,00	-300 000,00	600 000,00	300 000,00	-300 000,00	-25,00 %	0,00
<b>Maksed – PA 07 18 01 – Ettevalmistav meede – DiscoverEU: tasuta reisikaart äsja 18-aastaseks saanud eurooplastele</b>						
12 799 967,00	-6 417 012,77	1 474 454,01	4 908 500,22	-4 908 500,22	-38,35 %	0,00
<b>Maksed – PA 07 18 02 – Ettevalmistav meede – Spordivahetus ja -liikuvus</b>						
992 798,00	-880 000,00	17 374,60	95 423,40	-95 423,40	-9,61 %	0,00
<b>Maksed – PA 07 18 04 – Ettevalmistav meede – Muusika liigutab Euroopat; Euroopa muusikalise mitmekesisuse ja andekuse edendamine</b>						
1 395 000,00	713 191,27	1 674 790,03	433 401,24	-493 806,02	-35,40 %	-60 404,78
<b>Maksed – PA 07 18 06 – Ettevalmistav tegevus – Meediapädevus kõigile</b>						
500 000,00	-12 554,06	428 255,21	59 190,73	-20 942,73	-4,19 %	38 248,00
<b>Maksed – PA 07 18 07 – Ettevalmistav meede – Euroopa kultuurimajad</b>						
750 000,00	0,00	359 207,29	390 792,71	-15 792,71	-2,11 %	375 000,00
<b>Maksed – PA 07 19 06 – Ettevalmistav meede – Sport kui pagulaste integratsiooni- ja sotsiaalse kaasamise vahend</b>						
1 685 500,00	0,00	13 545,00	1 671 955,00	-1 671 955,00	-99,20 %	0,00

Eelarverida/nimetus						
Esialgne eelarve ± paranduseelarved (1)	Ümberpaigutused (2)	Kasutamine (3)	Kasutatav summa (4)=(1)+(2)-(3)	Kavandatav ümberpaigutus (5)	Muutus (5/1)	Kokku (4±5)
<b>Maksed – PA 07 20 01 – Ettevalmistav tegevus – Meedianõukogud digitaalajastul</b>						
200 000,00	49 976,13	0,00	249 976,13	-249 976,13	-124,99 %	0,00
<b>Maksed – PA 07 20 02 – Ettevalmistav meede – Rohujuure tasandi spordiprogrammid ja taristu innovatsioon</b>						
1 155 500,00	0,00	96 330,00	1 059 170,00	-1 059 170,00	-91,66 %	0,00
<b>Maksed – PA 08 18 01 – Ettevalmistav meede – 21. sajandi arukad maapiirkonnad</b>						
1 690 000,00	0,00	1 388 883,15	301 116,85	-301 116,85	-17,82 %	0,00
<b>Maksed – PA 08 20 01 – Ettevalmistav meede – Ristluse heade tavade harta</b>						
750 000,00	0,00	650 000,00	100 000,00	-100 000,00	-13,33 %	0,00
<b>Maksed – PP 01 19 08 – Katseprojekt – Olemasolevate hoonete seismilise tugevdamise ja energiatõhususe integreeritud meetodid</b>						
525 000,00	-21 200,00	418 039,00	85 761,00	-55 000,00	-10,48 %	30 761,00
<b>Maksed – PP 01 19 09 – Katseprojekt – Mitmemõõtmelise ebavõrdsuse alase raamistiku teadusuuringute metoodika rakendamine Euroopa Liidu puhul</b>						
340 000,00	-118 260,00	191 064,18	30 675,82	-15 000,00	-4,41 %	15 675,82
<b>Maksed – PP 01 20 04 – Katseprojekt – Kognitiivse arengu häirega inimeste kaasav veebipääsuvõimalus (kaasav veeb, mida saavad kasutada kõik)</b>						
640 000,00	-319 798,42	248 082,39	72 119,19	-60 265,96	-9,42 %	11 853,23
<b>Maksed – PP 01 21 04 – Katseprojekt – Üleeuroopalised lahendused avalike teenuste jaoks tasuta ja avatud lähtekoodiga tarkvara kasutamiseks ELis</b>						
125 000,00	0,00	0,00	125 000,00	-125 000,00	-100,00 %	0,00
<b>Maksed – PP 02 19 04 – Katseprojekt – ELi-ülene programmeerimisvõistlus</b>						
0,00	557 201,00	0,00	557 201,00	-557 201,00	0,00 %	0,00
<b>Maksed – PP 02 20 08 – Katseprojekt – Tehisintellekti väljatöötamine laste vähktõve diagnoosimiseks ja raviks</b>						
837 500,00	-558 403,70	278 871,30	225,00	-225,00	-0,03 %	0,00
<b>Maksed – PP 02 20 11 – Katseprojekt – Toetus tööstuse, valitsusväliste organisatsioonide ja liikmesriikide ametiasutuste vahel koostöö tihendamiseks internetist lasteporno kiire kõrvaldamise nimel</b>						
800 000,00	-287 306,00	174 048,00	338 646,00	-164 598,00	-20,57 %	174 048,00
<b>Maksed – PP 02 21 07 – Katseprojekt – Arukad lepingud – Euroopa standardid lepinguid täitvate automatiseeritud tehinguprotokollide kohta</b>						
87 500,00	0,00	0,00	87 500,00	-87 500,00	-100,00 %	0,00
<b>Maksed - PP 03 16 03 – Katseprojekt – Noorte rändajate ettevõtlusalase suutlikkuse suurendamine</b>						
320 681,00	89 669,73	359 229,57	51 121,16	-51 121,16	-15,94 %	0,00
<b>Maksed – PP 03 18 01 – Katseprojekt – Rahvusvahelistumisvõime suurendamine Euroopa VKEde võrgustike kaudu</b>						
470 594,00	-197 991,01	237 044,63	35 558,36	-35 558,36	-7,56 %	0,00
<b>Maksed – PP 03 19 06 – Katseprojekt – Kahetise kvaliteedi piiramine ja tarbijaorganisatsioonide tugevdamine liidus</b>						
252 000,00	0,00	129 857,02	122 142,98	-122 142,98	-48,47 %	0,00
<b>Maksed – PP 03 20 04 – Katseprojekt – Piimakarja heaolu, sealhulgas meetmed võõrutamata vasikate ja tootliku ea lõppu jõudnud loomade kaitseks</b>						
285 000,00	0,00	0,00	285 000,00	-285 000,00	-100,00 %	0,00
<b>Maksed – PP 03 20 05 – Katseprojekt – Lindude heaolu suurendavale vabapidamisega munatootmisele ülemineku parimad tavad</b>						
225 000,00	-48 395,00	121 338,00	55 267,00	-55 267,00	-24,56 %	0,00
<b>Maksed – 03 21 03 – Katseprojekt – Vabatsoonide mõju jälgimine ja tulevase ajakohastamise suuniste koostamine Euroopa rohelist kokkulepet arvesse võttes</b>						
75 000,00	0,00	0,00	75 000,00	-75 000,00	-100,00 %	0,00
<b>Maksed – PP 05 17 01 – Katseprojekt – Euroopa Liidu Aadria ja Joonia mere piirkonna strateegia: piirkonna kui terviku jaoks tõelist lisaväärtust omavate algatuste ja projektide loomine ja ettevalmistamine</b>						
675 000,00	0,00	16 777,60	658 222,40	-643 174,88	-95,29 %	15 047,52

Eelarverida/nimetus						
Esialgne eelarve ± paranduseelarved (1)	Ümberpaigutused (2)	Kasutamine (3)	Kasutatav summa (4)=(1)+(2)-(3)	Kavandatud ümberpaigutus (5)	Muutus (5/1)	Kokku (4±5)
<b>Maksed – PP 05 20 01 – Katseprojekt – Linnade partnerluste edendamine ülemaailmsel tasandil ÜRO uue linnade tegevuskava rakendamiseks, pöörates erilist tähelepanu koostööle ringmajandusega seotud küsimuste ja poliitika valdkonnas, samuti õhukvaliteedi, energiasüsteemi ümberkujundamise ning rändajate ja pagulaste integreerimise küsimustele</b>						
750 000,00	-212 028,85	0,00	537 971,15	-413 282,45	-55,10 %	124 688,70
<b>Maksed – PP 05 20 02 – Katseprojekt – BEST Culture: liidu äärepoolseimate piirkondade ja ülemereriikide ja -territooriumide kultuurilise mitmekesisuse toetamise programm</b>						
500 000,00	-25 245,00	450 000,00	24 755,00	-24 755,00	-4,95 %	0,00
<b>Maksed – PP 06 16 03 – Katseprojekt – Rasked psüühikahäired ja vägivalda oht: raviviisid ja tõhusad ravistrateegiad</b>						
479 674,00	0,00	0,00	479 674,00	-479 674,00	-100,00 %	0,00
<b>Maksed – PP 06 17 01 – Katseprojekt – „Rare 2030“ – osalusmeetodil tehtav tuleviku-uuring harvikaigusi puudutava poliitika kujundamiseks</b>						
650 000,00	0,00	0,00	650 000,00	-51 520,06	-7,93 %	598 479,94
<b>Maksed – PP 06 19 01 – Katseprojekt – Usaldus vaktsiinide vastu patsientide, perede ja kogukondade huvides</b>						
332 250,00	332 250,00	332 250,00	332 250,00	-332 250,00	-100,00 %	0,00
<b>Maksed – PP 07 17 02 – Katseprojekt – Sport kui pagulaste integratsiooni- ja sotsiaalse kaasamise vahend</b>						
218 048,00	-104 881,76	6 561,65	106 604,59	-106 604,59	-48,89 %	0,00
<b>Maksed – PP 07 18 05 – Katseprojekt – Kultuuri- ja loomesektor ning rahastamine, õpetegevus, uuendustegevus ja patentimine (FLIP for CCIs)</b>						
615 000,00	100 469,03	166 187,65	549 281,38	-549 281,38	-89,31 %	0,00
<b>Maksed – PP 07 18 06 – Katseprojekt – Euroopa juudi surnuaedade kaitsmine: täielik kaardistamine koos uurimistegevuse ja seirega ning konkreetsete kuluarvestuslike ettepanekutega nende kaitseks</b>						
307 252,00	-100 469,03	101 045,50	105 737,47	-105 737,47	-34,41 %	0,00
<b>Maksed – PP 07 19 01 – Katseprojekt – Liidu kultuuri- ja loomesektori mõõtmine</b>						
105 000,00	0,00	69 892,61	35 107,39	-35 107,39	-33,44 %	0,00
<b>Maksed – PP 07 19 07 – Katseprojekt – Juudi kultuuri digitaalse taastamise projekt</b>						
441 000,00	0,00	266 166,33	174 833,67	-76 833,67	-17,42 %	98 000,00
<b>Maksed – PP 07 21 01 – Katseprojekt – Uurimissuutlikkuse suurendamine, et paremini võidelda dopingu kasutamise vastu Euroopa spordis</b>						
375 000,00	0,00	0,00	375 000,00	-375 000,00	-100,00 %	0,00
<b>Maksed – PP 07 21 03 – Katseprojekt – Piiriülestele kriisidele reageerimise integreeritud algatus (CB-CRII)</b>						
400 000,00	0,00	0,00	400 000,00	-400 000,00	-100,00 %	0,00
<b>Maksed – PP 08 16 03 – Katseprojekt – Mee tootmisahela ümberstruktureerimine ning varroa-resistentsuse aretus- ja valikuprogramm</b>						
314 720,00	0,00	179 840,00	134 880,00	-134 880,00	-42,86 %	0,00
<b>Maksed – PP 08 18 01 – Katseprojekt – Merealane kirjaoskus kõigile</b>						
761 000,00	-204 252,00	506 748,00	50 000,00	-50 000,00	-6,57 %	0,00
<b>Maksed – PP 08 18 04 – Katseprojekt – Huntahvena harrastuspüügi kontrolli süsteem</b>						
146 000,00	0,00	0,00	146 000,00	-146 000,00	-100,00 %	0,00
<b>Maksed – PP 08 19 01 – Katseprojekt – Liidus kasutatavate integreeritud taimekaitse tavade koondamine põllumajandustootjate jaoks</b>						
1 462 500,00	0,00	248 441,25	1 214 058,75	-1 214 058,75	-83,01 %	0,00
<b>Maksed – PP 08 19 02 – Katseprojekt – Rakenduskava kehtestamine: põllumajanduslike toidutööstussektorite struktureerimine, et tagada põllumajanduslike pereettevõtete üleandmine ja kohaliku põllumajanduse jätkusuutlikkus</b>						
922 780,00	0,00	422 500,00	500 280,00	-500 280,00	-54,21 %	0,00

<b>Maksete VÄHENDAMINE kokku</b>	<b>-653 975 505,99</b>	
<b>Maksete SUURENDAMINE kokku</b>	<b>653 975 505,99</b>	
<b>Kulukohustuste VÄHENDAMINE kokku</b>	<b>0,00</b>	
<b>Kulukohustuste SUURENDAMINE kokku</b>	<b>0,00</b>	
<b>VÄHENDAMINE kokku (liigendamata)</b>	<b>0,00</b>	
<b>SUURENDAMINE kokku (liigendamata)</b>	<b>0,00</b>	

## **Justifications**

### **Decreased 01 03 03**

#### **Nuclear direct actions of the Joint Research Centre**

The legal basis for Euratom has been adopted only in May 2021. As this budget is implemented mainly through procurement and payments on deliverables, it is not expected that the delays can be recovered by year end. Given the time needed to finalise the procurement actions needed, the major part of the payments will take place in 2022. Therefore, an amount of EUR 0,7 million can be made available.

### **Decreased 01 03 99 01**

#### **Completion of previous Euratom research programmes (prior to 2021)**

Several multiannual high value contracts had to be terminated or renegotiated due to the Covid-19 crisis. This led to delays in implementation and the corresponding payments will only take place in 2022. Therefore, an amount of EUR 1 million can be made available.

### **Decreased 02 02 99 03**

#### **Completion of previous research programmes (prior to 2021) -- Financial instruments**

This budget line relates to the completion of the ELENA 2014-2020 facility managed by the European Investment Bank (EIB) and financed by Horizon 2020. The surplus is calculated based on the latest forecast sent by the EIB and is mainly due to delays in the progress of the projects financed by ELENA following the Covid-19 crisis. Therefore, an amount of EUR 14 million can be made available.

### **Decreased 02 02 99 06**

#### **Completion of previous Connecting Europe Facility (CEF) -- Transport programmes (prior to 2021) -- Financial instruments**

This budget line relates to the Marguerite Fund, which is a pan-European equity fund that acts as a catalyst for key investments in renewables, energy and transport. It was launched in 2010 and focuses on greenfield investments within its target sectors, namely (i) Transport, in particular trans-European transport networks (TEN-T), (ii) Energy, in particular trans-European energy networks (TEN-E) and (iii) Renewable Energies. EUR 80 million were committed to the Fund since 2010, with EUR 1,6 million still to be paid. The last capital call from the Fund for the balance of EUR 1,6 million was expected in 2021. However due to delays in the preparation of some target projects, the timeline for calling the funds has shifted to 2022. EUR 1,3 million could be used via autonomous transfers. Therefore, an amount of EUR 0,3 million can be made available for the end-of-year transfer.

### **Decreased 02 02 99 07**

#### **Completion of previous Connecting Europe Facility (CEF) -- ICT programmes (prior to 2021) -- Financial instruments**

Payments under financial instruments are depending on the capital calls. The final 2021 capital call figures are lower than expected. Therefore, an amount of EUR 4,9 million can be made available.

### **Decreased 02 03 03 01**

#### **Connecting Europe Facility (CEF) -- Digital**

Given the late adoption of the CEF work programme in the last quarter of year 2021, no action could be launched and all payments foreseen in 2021 are postponed till 2022. Therefore, an amount of EUR 1,6 million can be made available.

### **Decreased 02 03 99 01**

#### **Completion of previous Connecting Europe Facility (CEF) -- Transport activities (prior to 2021)**

This surplus is based on the latest payment forecast for the Connecting Europe Facility 2014-2020; many projects were delayed hence invoices that were to be received during the year have not arrived yet, mainly due to the Covid-19 crisis. Therefore, an amount of EUR 10 million can be made available.

### **Decreased 02 03 99 02**

#### **Completion of previous Connecting Europe Facility (CEF) -- Energy activities (prior to 2021)**

This surplus is based on the latest payment forecast for the Connecting Europe Facility 2014-2020 where some projects were delayed (mainly due to the Covid-19 crisis) hence the invoices were not received as foreseen. Therefore, an amount of EUR 3,4 million can be made available.

### **Decreased 02 03 99 03**

#### **Completion of previous Connecting Europe Facility (CEF) -- ICT activities (prior to 2021)**

The main reasons for the surplus are:

- the Covid-19 crisis has affected the beneficiaries negatively:
  - Slow response: the beneficiaries had difficulties to timely provide the requested information (ex. necessary invoices for the Commission's sampling, information on costs eligibility);
  - Shift of staff on other priorities: a substantial share of CEF beneficiaries are hospitals, NGOs and public administrations of different sizes that relocated at least temporarily their staff to other priorities. This had an impact on the foreseen date of completion of the actions;
  - High number of amendments for extension of the duration of the actions;
  - Additionally, a substantial number of costs claims were not submitted by the beneficiaries. Despite Commission reminders, and proof that the actions have been completed, the beneficiaries did not yet provide the costs claims and/or the technical reports;
- Several technical issues on the beneficiaries' side negatively impacted the technical compliance.

In addition a couple of large payments were postponed to 2022. Therefore, an amount of EUR 9,1 million can be made available.

### **Decreased 02 04 01 11**

#### **European Cybersecurity Industrial, Technology and Research Competence Centre**

The basic act of the European Cybersecurity Industrial, Technology and Research Competence Centre was adopted on 20 May 2021. Until the Centre becomes financially autonomous, its activities will be implemented by the Commission on its behalf. To that end, the Commission adopted the "Cybersecurity" work programme 2021-2022 under the Digital Europe Programme on 10 November 2021. This late adoption has led to low payment needs this year. Therefore, an amount of EUR 1,1 million can be made available.

### **Decreased 02 04 02 10**

#### **High-Performance Computing**

The basic act of the EuroHPC joint undertaking was adopted on 13 July 2021. The dedicated work programme for High-Performance Computing will be adopted by the Governing Board of– only in the final weeks of the year. This late adoption has led to lower payment needs this year. Therefore, an amount of EUR 0,5 million can be made available.

### **Decreased 02 04 03**

#### **Artificial intelligence**

The Commission adopted the main work programme 2021-2022 of the Digital Europe Programme on 10 November 2021. This late adoption has led to lower payment needs this year. Therefore, an amount of EUR 6,4 million can be made available.

## **Decreased 02 04 04**

### **Skills**

The Commission adopted the main work programme 2021-2022 of the Digital Europe Programme on 10 November 2021. This late adoption has led to lower payment needs this year. Therefore, an amount of EUR 1,9 million can be made available.

## **Decreased 02 04 05 01**

### **Deployment**

The Commission adopted the main work programme 2021-2022 of the Digital Europe Programme on 10 November 2021. This late adoption has led to lower payment needs this year. Therefore, an amount of EUR 0,8 million can be made available.

## **Decreased 02 04 05 02**

### **Deployment / Interoperability**

The Commission adopted the main work programme 2021-2022 of the Digital Europe Programme on 10 November 2021. This late adoption has led to lower payment needs this year. Therefore, an amount of EUR 82 000 can be made available.

## **Decreased 02 04 99 01**

### **Completion of previous programmes in the field of interoperability solutions for public administrations, businesses and citizens (ISA) (prior to 2021)**

The identified surplus of EUR 2,1 million is due to the following factors:

- 1) Many activities performed under the ISA2 programme are continued under the Digital Europe Programme (DEP). The adoption of the Digital Europe Work Program was delayed from September to November 2021. The payment estimates have been revised to account of a slowed-down implementation of the ISA programme in order to avoid a gap in the contracts;
- 2) Due to the Covid-19 crisis, some physical meetings were postponed leading to extensions of the contracts and invoicing.

## **Decreased 02 20 04 03**

### **Definition and implementation of the Union's policy in the field of electronic communications**

The decrease in needs is mainly due to delays in receiving acceptable final reports for studies commissioned. Therefore, payments planned for November or December 2021 will only take place in early 2022. Other minor elements concern the reduction of translations and expenses linked to expert meetings due to the absence of physical meetings. Therefore, an amount of EUR 0,5 million can be made available.

## **Decreased 03 02 01 05**

### **Competition policy for a stronger Union in the digital age**

Given the late adoption of the basic act for the Single Market programme, the commitment implementation is delayed. As a result, payments relating to these commitments will take place at a later stage. Therefore, an amount of EUR 1,2 million can be made available.

## **Decreased 03 02 04 01**

### **Ensuring high level of consumer protection and product safety**

The late adoption of the MFF and consequently of the Single Market Programme regulation and of the Financing Decision (in May 2021) impacted on the implementation of the programme.

Additionally, the actions related to Consumer protection were impacted by the Covid-19 crisis as well as policy considerations and rethinking linked to the adoption of the New Consumer Agenda. Therefore, an amount of EUR 0,9 million can be made available.

## **Decreased 03 02 06**

### **Contributing to a high level of health and welfare for humans, animals and plants**

As a consequence of the delays in the reporting under Emergency Fund files, for which commitment and payment appropriations are normally needed simultaneously, an amount of EUR 8,1 million can be made available.

## **Decreased 03 02 99 02**

### **Completion of previous measures in food and feed safety, animal health, animal welfare and plant health (prior to 2021)**

As a consequence of significant delays in responses and in-depth controls in four large veterinary payments (i.e. Brucellosis, Salmonella, African Swine Fever, Bluetongue), as well as other delays in European Union reference laboratories and centres (EURL/EURC) and Better Training for Safer Food (BTSF) programmes, an amount of EUR 11,7 million can be made available.

## **Decreased 03 02 99 03**

### **Completion of previous activities and programmes in the field of consumers (prior to 2021)**

Consumer protection related actions were impacted by the Covid-19 crisis as well as policy considerations and rethinking linked to the adoption of the New Consumer Agenda. The strong negative effects of the Covid-19 crisis have led to extensions in procurement contracts which delayed the payments. Therefore, an amount of EUR 0,8 million can be made available.

## **Decreased 03 02 99 04**

### **Completion of previous programmes related to standardisation, financial reporting and services, auditing and statistics (prior to 2021)**

The Covid-19 crisis delayed the implementation of actions and contracts by the beneficiaries and contractors, which resulted in late submission of requests for reimbursements of costs and invoices. Therefore, an amount of EUR 5 million can be made available.

## **Decreased 03 03 01**

### **Preventing and combatting fraud, corruption and any other illegal activities affecting the financial interests of the Union**

The identified surplus of EUR 1 million is mainly due to the late adoption of the basic act of the Antifraud programme, but also to the effects of the Covid-19 crisis. Conferences were postponed or cancelled, grant agreements could not be signed in time and grantees could not start their operations in time.

## **Increased 05 02 99 01**

### **Completion of the European Regional Development Fund (ERDF) -- Operational expenditure (prior to 2021)**

Taking into account the acceleration in implementation and the latest available Member States' forecasts submitted in July 2021, the Commission considers that a reinforcement of EUR 654 million in payment appropriations is necessary in order to meet the estimated needs until the end of 2021.

## **Decreased 05 02 99 03**

### **Completion of the ERDF -- Article 25 - Article 11 (prior to 2021)**

Following the revised forecast for payments, requests for final payments will arrive late in December. Therefore, these payments will be processed at the beginning of 2022 and an amount of EUR 1,5 million can be made available.

## **Decreased 05 03 99 04**

### **Completion of the Cohesion Fund (CF) -- Article 25 -- Article 11 (prior to 2021)**

All payments scheduled for this year have been processed, therefore the remaining amount of EUR 67 688 can be made available.

## **Decreased 06 05 99 01**

### **Completion of previous programmes and actions in the field of civil protection within the Union (prior to 2021)**

Due to the Covid-19 crisis, contracts were extended until 31 December 2021 or beginning of 2022 to carry out the activities foreseen:

- contractors encountered delays in implementing the activities in the last quarter of 2021, still due to the evolving situation of the pandemic;
- specific items could not be procured/delivered in time as the Covid-19 crisis disrupted global supply chains;
- some trainings had to be postponed since staff could not meet in person.

The final reports were not submitted before mid-December and payments can therefore only be executed beginning of 2022. Therefore, an amount of EUR 29 million can be made available.

## **Decreased 06 06 01**

### **EU4Health Programme**

As a consequence of the late adoption of the 2021-2027 MFF and the EU4Health Programme, and the delay in the signature of certain grants with international organisations for which a pre-financing was planned this year, an amount of EUR 2,5 million can be made available.

## **Decreased 06 06 99 01**

### **Completion of previous public health programmes (prior to 2021)**

The needs for the completion of the previous health programmes are lower than initially estimated, due to significant delays in reporting and low costs reported, as well as due to the delays following quality issues in service contracts. Therefore, an amount of EUR 7,4 million can be made available.

## **Decreased 06 10 01**

### **European Centre for Disease Prevention and Control**

Considering the late inscription of the EFTA contribution and the fact that the Centre had to consume these appropriations as a priority, the EU contribution will not be absorbed entirely by the end of the year. Therefore, an amount of EUR 1,6 million can be made available.

## **Decreased 06 20 04 01**

### **Coordination and surveillance of, and communication on, the economic and monetary union, including the euro**

The surplus of EUR 0,3 million in payment appropriations is linked to delays in the implementation of projects related to the Business Consumer Survey and the postponement of an event from March to October 2022.

## **Decreased 07 02 99 06**

### **Completion of the European Social Fund (ESF) -- Article 25 (prior to 2021)**

Following the revised forecast for payments, requests for final payments will arrive late in December. Therefore, these requests will be processed at the beginning of 2022 and an amount of EUR 1 million can be made available.

## **Decreased 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**

Taking into account the late adoption of the Erasmus+ Regulation, the implementation of some activities managed by National Agencies was delayed, postponing the initially foreseen payments on this budget line. Therefore, an amount of EUR 64,8 million can be made available. The corresponding payments are expected to be made in 2022.

## **Decreased 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**

The late adoption of the basic acts of the Erasmus+ programme has affected the budget implementation in 2021, pushing the start of the activities (calls, selection, contracts) to the second part of the year. Selection and award processes of some calls for proposals are not progressing as initially planned due to technical issues linked to the use of e-Grants tool. Under these circumstances, several agreements and related pre-financing are slightly delayed and foreseen to be processed beginning of next year instead of in December 2021. Therefore, an amount of EUR 66,4 million can be made available.

## **Decreased 07 03 99 01**

### **Completion of previous Erasmus programmes (prior to 2021)**

Taking into account the particular circumstances caused by the Covid-19 crisis, the implementation of some activities managed both by National Agencies and by the European Education and Culture Executive Agency (EACEA) was delayed, postponing the initially foreseen payments on this budget line. These payments are expected to be made in the upcoming years. Therefore, an amount of EUR 28,2 million can be made available.

## **Decreased 07 04 01**

### **European Solidarity Corps**

Taking into account the late adoption of the European Solidarity Corps Regulation, the implementation of some activities managed by National Agencies was delayed, postponing the initially foreseen payments on this budget line. These payments are expected to be made in the upcoming years. Therefore, an amount of EUR 4 million can be made available.

## **Decreased 07 05 01**

### **Culture**

The late adoption of the Creative Europe Regulation and the impact of the Covid-19 crisis have significantly affected the Creative Europe Programme's budget implementation for the current year. The surplus identified on the Programme's Culture Strand is mainly due to the shift of pre-financing of new projects to 2022. Therefore, an amount of EUR 4,9 million can be made available.

## **Decreased 07 05 02**

### **Media**

The pre-financing payments initially planned for two actions (Training and Market) are postponed to 2022 because of a delay in the selection phase. Additionally, there will be less payments on STANDS (delayed to 2022) and on the European Film Distribution action.

Furthermore, there was an internal redistribution of commitment appropriations between different actions under the 2021 work programme due to the quality of proposals received. This had an impact on the payments' sequence because payment schemes vary from one action to another. Therefore, an amount of EUR 1,7 million can be made available.

## **Decreased 07 05 03**

### **Cross-sectorial strands**

All 2021 payments have been executed and the small residual amount of EUR 26 795 can be made available.

## **Decreased 07 06 01**

### **Promote equality and rights**

The implementation was delayed due to the late adoption of the basic acts of the new funding programmes and the strong negative effects of the Covid-19 crisis. An interim payment planned for the "European Day of People with Disabilities conference" did not materialise and the final payment can only be paid in 2022 when the contract is finalised. Therefore, an amount of EUR 0,4 million can be made available.

## **Decreased 07 06 02**

### **Promote citizens engagement and participation in the democratic life of the Union**

An invoice related to the "Europe for Citizens initiative" will not arrive in 2021 but in 2022. Therefore, an amount of EUR 17 849 can be made available.

## **Decreased 07 06 03**

### **Daphne**

Although the Citizenship, Equality, Rights and Value (CERV) Work Programme 2021-2022 was adopted in due time before summer and the "Daphne" call for proposals was also launched before summer, a surplus of EUR 4,1 million has been identified on this line, mainly due to the lower reactivity by project promoters. Furthermore, the procurement activities planned under the CERV Work Programme have been delayed due to the late adoption of the basic acts and the strong negative effects of the Covid-19 crisis on activities such as communication campaigns, trainings, events and meetings that were either cancelled or postponed.

## **Decreased 07 06 04**

### **Protection and promotion of Union values**

Six 2021 calls for proposals were published and three of them evaluated. In particular, the calls for proposals for partnership agreements and subsequent operating grants were published and the evaluation is under finalisation. However, the complexity of this call, the novelty of the new Citizenship, Equality, Rights and Value programme (CERV) and the problems encountered with the e-Grant system and the on-boarding have made the process slower than expected. Therefore, an amount of EUR 9,4 million can be made available. These operating grants are expected to be signed and the pre-financing paid early in 2022.

## **Decreased 07 06 99 02**

### **Completion of previous actions in the field of rights, citizenship and equality (prior to 2021)**

The communication campaign initially planned for September was postponed to December 2021 which delayed the payments. Therefore, an amount of EUR 0,2 million can be made available.

## **Decreased 07 07 01**

### **Promoting judicial cooperation**

The main reason for the surplus is related to procurement activities which were delayed due to the late adoption of the basic acts of the new funding programmes and due to the negative effects of the Covid-19 crisis, in particular for activities such as communication campaigns, trainings, events, meetings, that were either cancelled or postponed. Hence, an amount of EUR 1,4 million can be made available.

## **Decreased 07 07 03**

### **Promoting effective access to justice**

The main reason for the surplus is related to procurement activities which were delayed due to the late adoption of the basic acts of the new funding programmes and due to the negative effects of the Covid-19 crisis, in particular for activities such as communication campaigns, trainings, events, meetings, that were either cancelled or postponed. Hence, an amount of EUR 1,4 million can be made available.

## **Decreased 07 07 99 01**

### **Completion of previous programmes and actions in the field of Justice (prior to 2021)**

The signature of a Grant Agreement is delayed and the related pre-financing is not expected by the end of the year. In addition, two cost claims are currently on hold. Therefore, an amount of EUR 0,2 million can be made available.

## **Decreased 07 10 05**

### **European Institute for Gender Equality (EIGE)**

The Covid-19 crisis leads to reduced expenses related to missions and events. Moreover, due to a revision of EIGE's translations policy in June 2021, the costs for translations have been reduced. Therefore, an amount of EUR 0,4 million can be made available.

## **Decreased 07 10 08**

### **European Public Prosecutor's Office (EPPO)**

The surplus of EUR 2,7 million is due to a lower than foreseen amount needed for translation of case-related documents, and to the fact that no framework is yet available for the implementation of Article 91(6) of the EPPO Regulation, which allows EPPO to partly reimburse Member States for exceptionally costly investigation measures.

## **Decreased 08 02 03 03**

### **Promotion of agricultural products -- Multi-programmes and actions implemented by the Commission under direct management**

The decrease in payment needs is due to the prolonged negative impact of the Covid-19 crisis on the actions financed under this item, resulting in further suspensions of some projects and to later starting dates. Therefore, an amount of EUR 1,1 million in payment appropriations can be made available.

## **Decreased 08 02 06 03**

### **EAGF -- Operational technical assistance**

The surplus is the result of cancelled events, delays in payment schedules for administrative arrangements, signature of planned contracts for studies and evaluations, as well as, decreased demand for imagery services for remote sensing controls from the Member States. Therefore, an amount of EUR 4 million in payment appropriations can be made available.

## **Decreased 08 03 01 02**

### **Rural development types of interventions -- 2014-2022 programmes**

The declarations of expenditure for the third quarter of 2021 are lower than the amounts stated in the forecasts sent by the Member States. In addition, some of the payments foreseen for the third quarter will be subject to interruption of payments given that they exceed the allocation limit foreseen (for a certain measure) in their respective Rural Development Programmes (RDPs). To lift these interruptions, Member States will have to modify their RDPs. Therefore, an amount of EUR 52,8 million can be made available.

## **Decreased 08 03 02**

### **EAFRD -- Operational technical assistance**

Revised payment forecasts up to year-end show a surplus of EUR 3 million. Therefore, this amount can be made available.

## **Decreased 10 02 99 01**

### **Completion of previous actions in the areas of migration (prior to 2021)**

The proposed decrease of EUR 5,7 million in payment appropriations is due to the lower pre-financing rates on a few projects (5% instead of 80%) and the delay in the signature of some contracts due to missing information.

## **Decreased 11 02 99 01**

### **Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)**

The proposed decrease of EUR 1,8 million is due to the lower amount paid in the framework of the clearance of accounts following audit work.

## **Decreased 12 02 99 01**

### **Completion of previous actions in the areas of security and drugs policy (prior to 2021)**

The proposed decrease of EUR 4 million is due to lower amounts paid on the Anti-radicalisation network (RAN) due to lack of travel, lower pre-financing rates on a few projects (5% instead of 80%), lower accepted expenditure on projects, and the delayed signature of some contracts due to missing information.

## **Decreased 12 03 99 01**

### **Completion of previous nuclear decommissioning assistance programmes in Lithuania (prior to 2021)**

The final amount for entrusted entities is lower than expected due to some delays in the implementation. Some payments on procurements are also postponed due the delays caused by the Covid-19 crisis. Therefore, an amount of EUR 1,2 million can be made available.

## **Decreased 13 02 99 01**

### **Completion of the "European Defence Industrial Development Programme (EDIDP)" (2019 to 2020)**

The proposed decrease of EUR 1,4 million is due to a reduction of pre-financing allocated to some beneficiaries for EDIDP 2020 projects during the Grant Agreement Preparation (July-December 2021), as a consequence of a weak financial capacity and non-provision of valid pre-financing guarantees.

## **Decreased 13 03 01**

### **Defence research**

The surplus of EUR 7 761 was planned to cover pre-financing due on procurement contracts. The actual value of the contracts was lower than the estimate, which led to a reduction of the pre-financing.

## **Decreased 14 02 03 10**

### **Crisis response**

Due to the late adoption of the Neighbourhood, Development and International Cooperation Instrument – Global Europe basic act, and in conjunction with the impact of the Covid-19 crisis on the capacity of the implementing partners to finalise their activity planning on the ground in conflict-affected countries, some pre-financing will be postponed to 2022. Consequently, an amount of EUR 35 million in payment appropriations can be made available.

## **Decreased 14 02 99 01**

### **Completion of previous actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2021)**

Taking into account the particular circumstances caused by the Covid-19 crisis, the Capacity Building Higher Education activities were impacted and/or postponed. The delays in implementing these activities will shift the payments towards 2022. Consequently, an amount of EUR 2,7 million in payment appropriations can be made available.

In addition, an amount of EUR 130 million in payment appropriations can be made available due to the postponement of budget support payments to Tunisia, in light of the evolution of the political situation in that country. The political situation and some concrete milestones to be achieved need further close follow-up and assessment before any budget support related payments are made, whether from new or on-going programmes.

## **Decreased 14 02 99 02**

### **Completion of previous development cooperation instruments (prior to 2021)**

Taking into account the particular circumstances caused by the Covid-19 crisis, the Capacity Building Higher Education activities were impacted and/or postponed. The delays in implementing these activities will shift the payments towards 2022. Consequently, an amount of EUR 9,1 million in payment appropriations can be made available.

### **Decreased 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)**

Due to the impact of the Covid-19 crisis on project implementation, the capacity of implementing partners to execute planned activities in third countries is delayed. Certain planned payments are postponed to 2022. This is also caused by delays in negotiating contracts and in submission of invoices by year end, as well as delays in the implementation of Capacity Building Higher Education activities. Consequently, an amount of EUR 15 million in payment appropriations can be made available.

### **Decreased 14 02 99 05**

#### **Completion of previous actions in the field of global threats to security, crisis response and preparedness (prior to 2021)**

Due to the impact of the Covid-19 crisis on project implementation, the capacity of implementing partners to execute planned activities in third countries is delayed. Certain planned payments are postponed to 2022. This is also caused by delays in submission of invoices by year end. Consequently, an amount of EUR 15 million in payment appropriations can be made available.

### **Decreased 15 02 99 01**

#### **Completion of previous instruments for pre-accession assistance (prior to 2021)**

An amount of EUR 34,2 million in payment appropriations can be made available, since an equivalent amount arising from recoveries could be used instead on this budget line. The recoveries stem from the completion of projects for previous instruments for pre-accession assistance.

### **Decreased PA 01 19 02**

#### **Preparatory action -- Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)**

The two projects under this action have underspent. Therefore, an amount of EUR 6 910 can be made available.

### **Decreased PA 01 21 02**

#### **Preparatory action -- Increasing accessibility to educational tools in areas and communities with low connectivity or access to technologies**

Due to a very complicated grant agreement still to be signed, pre-financing foreseen to be made in 2021 will be delayed to 2022. Therefore, an amount of EUR 0,6 million can be made available.

### **Decreased PA 03 17 01**

#### **Preparatory action -- European Capital of Tourism**

The invoice received is lower than expected. The surplus cannot be consumed on this single activity budget line, and EUR 0,1 million can therefore be made available.

### **Decreased PA 03 19 01**

#### **Preparatory action -- Reducing youth unemployment -- setting up co-operatives to enhance working opportunities in the Union**

The invoice received is lower than expected. The surplus cannot be consumed on this single activity budget line, and EUR 0,2 million can therefore be made available.

### **Decreased PA 03 20 04**

#### **Preparatory action -- EU Tax and Financial Crimes Observatory -- Capacity building to support Union policymaking in the area of taxation**

There were delays in obtaining political agreement on the scope of the preparatory action and delays in the preparation of the call for proposals. The evaluation of proposals starts only mid-January 2022. Therefore, no payments will be made in 2021 and an amount of EUR 0,3 million can be made available.

### **Decreased PA 07 18 01**

#### **Preparatory action -- DiscoverEU: Free travel pass for Europeans turning 18**

Taking into account the particular circumstances caused by the Covid-19 crisis, the implementation of DiscoverEU Preparatory Action had to be put on hold abruptly in spring 2020. Even though the activities have been resuming gradually, it is still deeply affected by the uncertainties with regard to travel possibilities. Therefore, the related payments are postponed to next year and an amount of EUR 4,9 million can be made available.

### **Decreased PA 07 18 02**

#### **Preparatory action -- Exchanges and mobility in sport**

The uncertainties with regard to travel possibilities due to the Covid-19 crisis, postponed and/or impacted the implementation of some of the 2020 activities covered by this Preparatory Action. Therefore, the payment appropriations necessary to pay the pre-financing linked to this Preparatory Action are lower than planned. The remaining payments are to be done in 2022. Therefore, an amount of EUR 0,1 million can be made available.

### **Decreased PA 07 18 04**

#### **Preparatory action -- Music Moves Europe: Boosting European music diversity and talent**

The evaluation of the call for proposal was finalised, and the pre-financing payment has been done already. However, mostly due to the delays caused by the Covid-19 crisis, the interim payment cannot be made before the end of the year 2021, and will therefore take place in 2022. Therefore, an amount of EUR 0,5 million can be made available.

### **Decreased PA 07 18 06**

#### **Preparatory action -- Media literacy for all**

The remaining appropriations cannot be paid in 2021 due to a late submission of a cost claim by the project coordinator. Therefore, an amount of EUR 20 943 can be made available.

### **Decreased PA 07 18 07**

#### **Preparatory action -- European Houses of Culture**

Mostly due to the impact of the Covid-19 crisis, the payment of one interim report will be made in 2022 following the start of the contract in December 2021. Only the pre-financing could be paid in 2021. Therefore, an amount of EUR 15 793 can be made available.

### **Decreased PA 07 19 06**

#### **Preparatory action -- Sport as a tool for integration and social inclusion of refugees**

The Covid-19 crisis postponed and/or impacted the implementation of some of the 2020 activities covered by this Preparatory Action. The remaining payments are to be done in the upcoming years. Furthermore, the 2021 call for proposals is slower than planned due to technical issues linked to the use of the e-Grants tool. As a result, the contracts and the respective pre-financing are slightly delayed and foreseen to be signed at the beginning of 2022 instead of in December 2021. Therefore, an amount of EUR 1,7 million can be made available.

### **Decreased PA 07 20 01**

#### **Preparatory action -- Media councils in the digital age**

The start date of the new preparatory action is delayed to 1 April 2022 due to an unexpected last minute request for a three months extension of the on-going pilot project PP071803 related to this preparatory action. Therefore, the pre-financing is postponed to 2022 and an amount of EUR 0,2 million can be made available.

## **Decreased PA 07 20 02**

### **Preparatory action -- Grassroots sports programmes and infrastructure innovation**

The Covid-19 crisis postponed and/or impacted the implementation of some of the 2020 activities covered by this Preparatory Action. The remaining payments are to be done in the upcoming years. Furthermore, the 2021 call for proposals is slower than planned due to IT technical issues linked to the use of the e-Grants tool. As a result, the contracts and the respective pre-financing are slightly delayed and foreseen to be signed only at the beginning of 2022 instead of in December 2021. Therefore, an amount of EUR 1,1 million can be made available.

## **Decreased PA 08 18 01**

### **Preparatory action -- Smart rural areas in the 21st century**

Only one out of the five payment instalments expected for this preparatory action were paid in 2021. No other payments will be made this year for this contract. Therefore, an amount of EUR 0,3 million in payment appropriations can be made available.

## **Decreased PA 08 20 01**

### **Preparatory action -- Charter of Good Practices for Cruises**

No payment is expected for this preparatory action in 2021. The interim report triggering the payment is delayed to 2022. Therefore, an amount of EUR 0,1 million can be made available.

## **Decreased PP 01 19 08**

### **Pilot project -- Integrated techniques for the seismic strengthening and energy efficiency of existing buildings**

This Pilot Project has been finalised and the final payments made were lower than initially estimated. Therefore, an amount of EUR 55 000 can be made available.

## **Decreased PP 01 19 09**

### **Pilot project -- Implementation of the research methodology `Multidimensional Inequality Framework` research methodology for the European Union**

This Pilot Project has been finalised and the final payments were lower than initially expected. Therefore, an amount of EUR 15 000 can be made available.

## **Decreased PP 01 20 04**

### **Pilot project -- Inclusive web accessibility for persons with cognitive disabilities (web inclusiveness: access for all)**

An interim payment still to be paid in 2021 is lower than the appropriations available on the line. Therefore, EUR 60 266 can be made available.

## **Decreased PP 01 21 04**

### **Pilot project -- Europe-wide solutions for Free and Open Source Software use by Public Services in the EU**

The financing decision related to this pilot project was adopted in August 2021. However, it was not possible to sign the related contracts in 2021, since the main component of the project (the Solutions Catalogue) will have a long duration and the framework contract ("ABC IV") currently in place has expired by end 2021. For this reason the contracts will have to be signed in 2022, under the new framework contract ("Beacon"), which is expected to enter into force early next year. This did not allow the Commission to make any payments on the project in 2021. As a consequence, the payment appropriations of EUR 0,1 million can be made available.

### **Decreased PP 02 19 04**

#### **Pilot project -- EU-wide Programming Contest**

The implementation of the action is seriously impacted by the Covid-19 crisis. For example, no physical "hackathons" could be organised in 2021 as planned. Therefore, an amount of EUR 0,6 million can be made available.

### **Decreased PP 02 20 08**

#### **Pilot project -- Developing artificial intelligence (AI) for diagnosis and treatment of paediatric cancer**

The discrepancy of EUR 225 is due to small differences between the forecast and the actual payments.

### **Decreased PP 02 20 11**

#### **Pilot project -- Support for increased cooperation between industry, nongovernmental organisations (NGOs) and Member State authorities for the swift removal of child sexual abuse material online**

The pilot project started in the first quarter of 2021. Only two interim payments were paid in 2021. Therefore, an amount of EUR 0,2 million can be made available.

### **Decreased PP 02 21 07**

#### **Pilot project -- Smart Contracts - European standards for automated transaction protocols executing contracts**

This Pilot Project will be implemented via a study under a Framework Contract with a pre-financing foreseen in 2022. Therefore, an amount of EUR 87 500 can be made available.

### **Decreased PP 03 16 03**

#### **Pilot project -- Entrepreneurial capacity building for young migrants**

The invoice expected to be paid in 2021 will only be paid in 2022. EUR 51 121 can therefore be made available.

### **Decreased PP 03 18 01**

#### **Pilot project -- Enhancing internationalisation capacity through European networks of SMEs**

The invoice received for this pilot project is lower than planned. EUR 35 558 can therefore be made available.

### **Decreased PP 03 19 06**

#### **Pilot project -- Limiting dual quality and strengthening consumer organisations in the Union**

The decrease in payment appropriations concerns two grant agreements which were planned to be closed in 2021 but are still open. One of the grants has been extended, while the second one has been subject to suspension for further analysis of eligibility. Hence, an amount of EUR 0,1 million can be made available.

### **Decreased PP 03 20 04**

#### **Pilot project -- Welfare of dairy cattle, including measures to protect unweaned dairy calves and end-of-career animals**

An initial payment for this pilot project was foreseen in 2021, but payments will only be made as from 2022. Therefore, an amount of EUR 0,3 million can be made available.

### **Decreased PP 03 20 05**

#### **Pilot project -- Best practices for transitioning to higher welfare cage-free egg production systems**

The payment for this pilot project was lower than foreseen. Therefore, an amount of EUR 55 267 can be made available.

### **Decreased PP 03 21 03**

#### **Pilot project -- Monitoring the impacts of free zones and guidelines for future modernisation in light of the European Green Deal**

There are delays in contracting the study. the evaluation of the offers cannot be completed by the end of the year and the contract will only be signed at the beginning of 2022. Therefore, no payments will be made in 2021 and EUR 75 000 can be made available.

### **Decreased 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**

Delays caused by the Covid-19 crisis resulted in delayed signature of contracts under this pilot project. Therefore, an amount of EUR 0,6 million in payment appropriations can be made available.

### **Decreased 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**

Delays caused by the Covid-19 crisis resulted in delayed signature of contracts under this pilot project. Therefore, an amount of EUR 0,4 million in payment appropriations can be made available.

### **Decreased PP 05 20 02**

#### **Pilot project -- BEST Culture: programme to support cultural diversity in Union outermost regions and overseas countries and territories**

Delays caused by the Covid-19 crisis resulted in delayed signature of contracts under this pilot project. Therefore, an amount of EUR 24 755 in payment appropriations can be made available.

### **Decreased PP 06 16 03**

#### **Pilot project -- Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies**

The payment for this pilot project is postponed to 2022, after the reception of the final report. Therefore, an amount of EUR 0,5 million can be made available.

### **Decreased PP 06 17 01**

#### **Pilot project -- Rare 2030 -- A participatory foresight study for policy-making on rare diseases**

The final payment for this pilot project is expected to be lower than planned. Therefore, EUR 51 520 can be made available.

### **Decreased PP 06 19 01**

#### **Pilot project -- Confidence in vaccines for patients, families and communities**

The final payment for this pilot project is postponed to 2022, due to delays in reporting. Therefore, EUR 0,3 million can be made available.

### **Decreased PP 07 17 02**

#### **Pilot project -- Sport as a tool for integration and social inclusion of refugees**

The Covid-19 crisis postponed and/or impacted the implementation of some of the activities covered by this Preparatory Action. The payment appropriations necessary for final payments were delayed to the upcoming years. Therefore, an amount of EUR 0,1 million can be made available.

### **Decreased PP 07 18 05**

#### **Pilot project -- Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)**

Mostly due to the delays caused by the Covid-19 crisis, an interim report was delayed, and the final payment is not foreseen to take place before the beginning of 2022. Therefore, an amount of EUR 0,5 million can be made available.

### **Decreased 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**

Mostly due to the impact of the Covid-19 crisis on the activity, the final payment has been significantly reduced. No additional payments are needed. Therefore, an amount of EUR 0,1 million can be made available.

### **Decreased PP 07 19 01**

#### **Pilot project -- Measuring the cultural and creative industries in the Union**

Mostly due to the delays caused by the Covid-19 crisis, the second interim payment will not take place before the first quarter of 2022. Therefore, an amount of EUR 35 107 can be made available.

### **Decreased PP 07 19 07**

#### **Pilot project -- Jewish Digital Cultural Recovery Project**

Mostly due to the impact of the Covid-19 crisis, and following a financial capacity analysis, the foreseen pre-financing payment has been reduced. Additionally, interim payments have also been postponed. Therefore, an amount of EUR 76 834 can be made available.

### **Decreased PP 07 21 01**

#### **Pilot project -- Building investigative capacity to better fight doping in sport in Europe**

The call related to this Pilot Project is slower than planned due to IT technical issues linked to the use of the e-Grants tool. The contract is foreseen to be signed at the beginning of next year instead of in December 2021 and the pre-financing is thus delayed. Therefore, an amount of EUR 0,4 million can be made available.

### **Decreased PP 07 21 03**

#### **Pilot project -- Cross-Border Crisis Response Integrated Initiative (CB-CRII)**

Delays caused by the Covid-19 crisis resulted in delayed signature of contracts under this pilot project. Therefore, an amount of EUR 0,4 million in payment appropriations can be made available.

### **Decreased PP 08 16 03**

#### **Pilot project -- Restructuring the honey bee chain and Varroa resistance breeding and selection programme**

For the contract financed under this pilot project there are no more payment requests foreseen for 2021. Therefore, EUR 0,1 million can be made available.

### **Decreased PP 08 18 01**

#### **Pilot project -- Ocean Literacy for All**

The completion of this pilot project has been extended. The balance payment initially planned for 2021 is delayed to 2022. Therefore, an amount of EUR 50 000 in payment appropriations can be made available.

### **Decreased PP 08 18 04**

#### **Pilot project -- Control scheme for recreational catches of sea bass**

This pilot project is closed. The balance payment was made at the end of 2020. Therefore, an amount of EUR 0,1 million in payment appropriations can be made available.

### **Decreased PP 08 19 01**

#### **Pilot project -- Developing a farmers-- toolbox for integrated pest management practices from across the Union**

For contracts financed under this pilot project, there are no more payment requests foreseen for 2021. Therefore, EUR 1,2 million can be made available.

### **Decreased PP 08 19 02**

#### **Pilot project -- Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture**

For contracts financed under this pilot project there are no more payment requests foreseen in 2021. Therefore, an amount of EUR 0,5 million can be made available.