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**Interinstitutional File:
2022/0018(BUD)**

BUDGET 1

EXPLANATORY MEMORANDUM

Subject: Draft amending budget No 1 to the general budget 2022 budgeting the impact on the 2022 budget of the adjustment of the multiannual financial framework in accordance with Article 7 of Council Regulation (EU, Euratom) 2020/2093 laying down the multiannual financial framework for the years 2021 to 2027 Council position of 24 February 2022

– *Technical annex*

TECHNICAL ANNEX

SECTION III — COMMISSION

Expenditure — EXPENDITURE

Figures

Title	Heading	Budget 2022		Council position on DAB No 1/2022		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Research and Innovation	13 236 770 624	13 558 016 676			13 236 770 624	13 558 016 676
02	European Strategic Investments	5 506 694 851	4 853 018 709			5 506 694 851	4 853 018 709
	Reserves(30 02 02)	2 487 000 5 509 181 851	2 487 000 4 855 505 709			2 487 000 5 509 181 851	2 487 000 4 855 505 709
03	Single Market	952 519 960	903 584 361			952 519 960	903 584 361
	Reserves(30 02 02)	69 000 952 588 960	69 000 903 653 361			69 000 952 588 960	69 000 903 653 361
04	Space	2 076 537 905	2 156 359 905			2 076 537 905	2 156 359 905
05	Regional Development and Cohesion	36 569 573 509	42 651 471 185	8 420 196 413		44 989 769 922	42 651 471 185
06	Recovery and Resilience	1 508 039 285	1 092 578 376			1 508 039 285	1 092 578 376
07	Investing in People, Social Cohesion and Values	17 961 378 754	18 308 722 097	3 185 189 904		21 146 568 658	18 308 722 097
08	Agriculture and Maritime Policy	54 253 630 349	56 002 672 390	162 411 579		54 416 041 928	56 002 672 390
	Reserves(30 02 02)	4 250 000 54 257 880 349	4 250 000 56 006 922 390			4 250 000 54 420 291 928	4 250 000 56 006 922 390
09	Environment and Climate Action	1 977 562 867	594 844 448	283 257 264		2 260 820 131	594 844 448
10	Migration	1 273 116 205	1 445 427 205	99 359 253		1 372 475 458	1 445 427 205
11	Border Management	1 816 418 182	1 631 125 361	69 624 839		1 886 043 021	1 631 125 361
	Reserves(30 02 02)	1 713 000 1 818 131 182	1 713 000 1 632 838 361			1 713 000 1 887 756 021	1 713 000 1 632 838 361
12	Security	591 860 020	567 259 774	27 035 754		618 895 774	567 259 774
	Reserves(30 02 02)	15 987 411 607 847 431	15 987 411 583 247 185			15 987 411 634 883 185	15 987 411 583 247 185
13	Defence	1 177 444 514	654 614 000			1 177 444 514	654 614 000
14	External Action	15 158 937 445	10 544 347 150			15 158 937 445	10 544 347 150
15	Pre-accession Assistance	2 011 505 473	2 371 704 787			2 011 505 473	2 371 704 787
16	Expenditure outside the annual ceilings set out in the Multiannual Financial Framework	50 000 000	75 000 000			50 000 000	75 000 000
20	Administrative expenditure of the European Commission	3 868 129 450	3 868 229 450			3 868 129 450	3 868 229 450
21	European Schools and Pensions	2 331 236 116	2 331 236 116			2 331 236 116	2 331 236 116
30	Reserves	2 749 170 382	2 547 838 000			2 749 170 382	2 547 838 000
	Total	165 070 525 891	166 158 049 990	12 247 075 006		177 317 600 897	166 158 049 990
	Of which Reserves: 30 02 02	24 506 411	24 506 411			24 506 411	24 506 411

TITLE 05 — REGIONAL DEVELOPMENT AND COHESION

Figures

Title Chapter	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Support administrative expenditure of the 'Regional Development and Cohesion' Cluster	2	14 627 475	14 627 475			14 627 475	14 627 475
05 02	European Regional Development Fund (ERDF)	2	30 169 131	29 592 776			37 419 511	29 592 776
05 03	Cohesion Fund (CF)	2	991	589	7 250 379 248		239	589
05 04	Support to the Turkish-Cypriot community	2	6 350 730 518	538	1 169 817 165		7 520 547 683	13 005 758
05 20	Pilot projects, preparatory actions, prerogatives and other actions	2	32 402 525	35 000 000			32 402 525	35 000 000
Title 05 — Total			36 569 573	42 651 471	8 420 196 413		44 989 769	42 651 471
			509	185			922	185

CHAPTER 05 02 — EUROPEAN REGIONAL DEVELOPMENT FUND (ERDF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	European Regional Development Fund (ERDF)							
<i>05 02 01</i>	<i>ERDF — Operational expenditure</i>							
		2.1	30 010 356					
			313	2 237 309 303	7 224 718 708		37 235 075	
							021	2 237 309 303
<i>05 02 02</i>	<i>ERDF — Operational technical assistance</i>							
		2.1	96 922 412	43 900 000			96 922 412	43 900 000
<i>05 02 03</i>	<i>European Urban Initiative</i>							
		2.1	61 853 266	49 482 613			61 853 266	49 482 613
<i>05 02 04</i>	<i>Just Transition Fund (JTF) — Contribution from the 'European Regional Development Fund (ERDF)'</i>							
		2.1	p.m.	p.m.	14 353 159		14 353 159	p.m.
<i>05 02 05</i>	<i>ERDF — Financing under REACT-EU</i>							
05 02 05 01	ERDF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 02	ERDF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
05 02 05 03	ETC — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 05 — Subtotal</i>							
			p.m.	p.m.			p.m.	p.m.
<i>05 02 06</i>	<i>InvestEU Fund — Contribution from the ERDF</i>							
		2.1	p.m.	p.m.			p.m.	p.m.
<i>05 02 07</i>	<i>Border Management and Visa Instrument (BMVI) — Contribution from the ERDF</i>							
		2.1	p.m.	p.m.	11 307 381		11 307 381	p.m.
<i>05 02 08</i>	<i>EMFAF — Contribution from the ERDF</i>							
		2.1	p.m.	p.m.			p.m.	p.m.
<i>05 02 09</i>	<i>Horizon Europe — Contribution from the ERDF</i>							
		2.1	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 10	Digital Europe — Contribution from the ERDF	2.1	p.m.	p.m.			p.m.	p.m.
05 02 99	Completion of previous programmes and activities							
05 02 99 01	Completion of the European Regional Development Fund (ERDF) — Operational expenditure (prior to 2021)	2.1	p.m.	27 197 926 201			p.m.	27 197 926 201
05 02 99 02	Completion of the ERDF — Operational technical assistance (prior to 2021)	2.1	p.m.	31 300 000			p.m.	31 300 000
05 02 99 03	Completion of the ERDF — Article 25 — Article 11 (prior to 2021)	2.1	p.m.	1 000 000			p.m.	1 000 000
05 02 99 04	Completion of the ERDF — Innovative actions in the field of sustainable urban development (prior to 2021)	2.1	p.m.	31 858 472			p.m.	31 858 472
	<i>Article 05 02 99 — Subtotal</i>		p.m.	27 262 084 673			p.m.	27 262 084 673
	Chapter 05 02 — Total		30 169 131 991	29 592 776 589	7 250 379 248		37 419 511 239	29 592 776 589

Remarks

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

It will cover the following three categories of regions:

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

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

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

In addition, and in accordance with Regulation (EU) 2020/2094 of 14 December 2020, external assigned revenue resulting from proceeds of the Recovery Instrument entered in the statement of revenue give rise to the provision of appropriations for programmes financed under the REACT-EU

under Titles 05 and 07 for a total amount of EUR 50 620 000 000 in commitments. The amounts indicated in the budget remarks of the relevant budget lines under this Title provide information about the expected amount of legal commitments in 2022.

Legal basis

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

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

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

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

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

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

Reference acts

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

Article 05 02 01 — ERDF — Operational expenditure

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 010 356 313	2 237 309 303	7 224 718 708		37 235 075 021	2 237 309 303

Remarks

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal and for the European territorial cooperation goal (Interreg) in the 2021-2027 programming period.

It will cover the following three categories of regions:

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

Article 05 02 04 — Just Transition Fund (JTF) — Contribution from the ‘European Regional Development Fund (ERDF)’

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	14 353 159		14 353 159	p.m.

Remarks

The decision to transfer resources on a voluntary basis from ERDF and ESF+ will be done on the basis of the challenges identified in the territorial transition plans. A preliminary financial allocation

can be included in the Partnership Agreements and transfers be done in the programmes. The total transfer from ERDF will therefore be known only once the programmes are adopted.

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

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	11 307 381		11 307 381	p.m.

Remarks

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ERDF to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

CHAPTER 05 03 — COHESION FUND (CF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03	Cohesion Fund (CF)							
<i>05 03 01</i>	<i>Cohesion Fund (CF) — Operational expenditure</i>	2.1	4 847 527 746	342 014 739	1 166 831 558		6 014 359 304	342 014 739
<i>05 03 02</i>	<i>Cohesion Fund (CF) — Operational technical assistance</i>	2.1	15 428 938	8 270 000			15 428 938	8 270 000
<i>05 03 03</i>	<i>Connecting Europe Facility (CEF) — Transport — Cohesion Fund (CF) allocation</i>	2.1	1 487 773 834	841 200 000			1 487 773 834	841 200 000
<i>05 03 04</i>	<i>InvestEU Fund — Contribution from the CF</i>	2.1	p.m.	p.m.			p.m.	p.m.
<i>05 03 05</i>	<i>Border Management and Visa Instrument (BMVI) — Contribution from the CF</i>	2.1	p.m.	p.m.	2 985 607		2 985 607	p.m.
<i>05 03 06</i>	<i>EMFAF — Contribution from the CF</i>	2.1	p.m.	p.m.			p.m.	p.m.
<i>05 03 07</i>	<i>Horizon Europe — Contribution from the CF</i>	2.1	p.m.	p.m.			p.m.	p.m.
<i>05 03 08</i>	<i>Digital Europe — Contribution from the CF</i>	2.1	p.m.	p.m.			p.m.	p.m.
<i>05 03 99</i>	<i>Completion of previous programmes and activities</i>							

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 03 99 01	Completion of the Cohesion Fund (CF) — Operational expenditure (prior to 2021)	2.1	p.m.	10 802 073			p.m.	10 802 073	
05 03 99 02	Completion of the Cohesion Fund (CF) — Operational technical assistance (prior to 2021)			799				799	
05 03 99 03	Completion of the Connecting Europe Facility (CEF) — Cohesion Fund (CF) allocation (2014-2020)		p.m.	8 200 000			p.m.	8 200 000	
05 03 99 04	Completion of the Cohesion Fund (CF) — Article 25 – Article 11 (prior to 2021)			1 003 700 000				1 003 700 000	
<i>Article 05 03 99 — Subtotal</i>			p.m.	300 000			p.m.	300 000	
Chapter 05 03 — Total				11 814 273				11 814 273	
				799				799	
			6 350 730 518	13 005 758	1 169 817 165	538	7 520 547 683	13 005 758	
								538	

Remarks

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

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

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

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

Legal basis

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

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

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

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

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

Reference acts

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

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

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 847 527 746	342 014 739	1 166 831 558		6 014 359 304	342 014 739

Remarks

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

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

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

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 985 607		2 985 607	p.m.

Remarks

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of the Cohesion Fund to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

TITLE 07 — INVESTING IN PEOPLE, SOCIAL COHESION AND VALUES

Figures

Title Chapter	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Support administrative expenditure of the "Investing in People, Social Cohesion and Values" cluster	2	96 736 708	96 736 708			96 736 708	96 736 708
07 02	European Social Fund Plus (ESF+)	2	13 270 820	13 814 385			16 456 010	13 814 385
07 03	Erasmus+	2	498	000	3 185 189 904		402	000
07 04	European Solidarity Corps	2	3 351 367 154	3 250 383 002			3 351 367 154	3 250 383 002
07 05	Creative Europe	2	134 710 226	109 218 236			134 710 226	109 218 236
07 06	Citizens, Equality, Rights and Values	2	385 653 096	379 369 204			385 653 096	379 369 204
07 07	Justice	2	206 401 193	161 825 357			206 401 193	161 825 357
07 10	Decentralised Agencies and European Public Prosecutor's Office (EPPO)	2	42 527 000	36 465 825			42 527 000	36 465 825
07 20	Pilot projects, preparatory actions, prerogatives and other actions	2	246 262 181	237 773 002			246 262 181	237 773 002
	Title 07 — Total		17 961 378	18 308 722	3 185 189 904		21 146 568	18 308 722
			754	097			658	097

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	European Social Fund Plus (ESF+)							
07 02 01	<i>ESF+ shared management strand — Operational expenditure</i>	2.1	13 142 458				16 318 288	
			498	1 000 000 000	3 175 830 376		874	1 000 000 000
07 02 02	<i>ESF+ shared management strand — Operational technical assistance</i>	2.1	23 880 000	18 000 000			23 880 000	18 000 000
07 02 03	<i>Just Transition Fund (JTF) — Contribution from the ESF+</i>	2.1	p.m.	p.m.	3 588 359		3 588 359	p.m.
07 02 04	<i>ESF+ — Employment and Social Innovation strand</i>	2.2	104 482 000	50 800 000			104 482 000	50 800 000
07 02 05	<i>European Social Fund (ESF) — Financing under REACT-EU</i>							
07 02 05 01	ESF — Operational expenditure — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
07 02 05 02	ESF — Operational technical assistance — Financing under REACT-EU	2.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 07 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
07 02 06	<i>Fund for European Aid to the Most Deprived (FEAD) — Financing under REACT-EU</i>	2.1	p.m.	p.m.				
07 02 06 01	FEAD — Operational expenditure — Financing under REACT-EU						p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 06 02	FEAD — Operational technical assistance — Financing under REACT-EU <i>Article 07 02 06 — Subtotal</i>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 07	Youth Employment Initiative (YEI) — Financing under REACT-EU		p.m.	p.m.			p.m.	p.m.
07 02 07 01	YEI — Operational expenditure — Financing under REACT-EU <i>Article 07 02 07 — Subtotal</i>	2.1	p.m.	p.m.			p.m.	p.m.
07 02 08	InvestEU Fund — Contribution from the ESF+	2.1	p.m.	p.m.			p.m.	p.m.
07 02 09	Border Management and Visa Instrument (BMVI) — Contribution from the ESF+	2.1	p.m.	p.m.	5 771 169		5 771 169	p.m.
07 02 10	EMFAF — Contribution from the ESF+	2.1	p.m.	p.m.			p.m.	p.m.
07 02 11	Horizon Europe — Contribution from the ESF+	2.1	p.m.	p.m.			p.m.	p.m.
07 02 12	Digital Europe — Contribution from the ESF+	2.1	p.m.	p.m.			p.m.	p.m.
07 02 13	Erasmus+ — Contribution from the ESF+	2.1	p.m.	p.m.			p.m.	p.m.
07 02 99	Completion of previous programmes and activities							
07 02 99 01	Completion of the European Social Fund (ESF) — Operational expenditure (prior to 2021)	2.1	p.m.	11 754 050 000			11 754 050 000	
07 02 99 02	Completion of the European Social Fund (ESF) — Operational technical assistance (prior to 2021)	2.1	p.m.	10 155 000			p.m.	10 155 000
07 02 99 03	Completion of the Youth Employment Initiative (2014-2020)	2.1	p.m.	400 950 000			p.m.	400 950 000
07 02 99 04	Completion of the Fund for European Aid to the Most Deprived (FEAD) (2014-2020)	2.1	p.m.	545 000 000			p.m.	545 000 000
07 02 99 05	Completion of the European Union Programme for Employment and Social Innovation (EaSI) and other related previous activities (prior to 2021)	2.2	p.m.	34 430 000			p.m.	34 430 000
07 02 99 06	Completion of the European Social Fund (ESF) — Article 25 (prior to 2021) <i>Article 07 02 99 — Subtotal</i>	2.1	p.m.	1 000 000			p.m.	1 000 000
			p.m.	12 745 585 000			p.m.	12 745 585 000
	Chapter 07 02 — Total		13 270 820 498	13 814 385 000	3 185 189 904		16 456 010 402	13 814 385 000

Remarks

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

In accordance with Articles 21, 22 and 24 of the Financial Regulation, contributions received from third countries (EFTA States pursuant to the Agreement on the European Economic Area, candidate countries and, if applicable, the Western Balkan potential candidates, or other countries) for

participating in Union programmes, and any other assigned revenue, entered in the statement of revenue give rise to the provision of corresponding appropriations and to implementation under this chapter.

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

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

Legal basis

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

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

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

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

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

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

Article 07 02 01 — ESF+ shared management strand — Operational expenditure

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 142 458 498	1 000 000 000	3 175 830 376		16 318 288 874	1 000 000 000

Remarks

This appropriation is intended to cover expenditure aiming to reduce the economic, social and territorial disparities, which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring, clean energy transition, digitalisation of the workplace, growing skills and labour shortages and the implications and impact of demographic change, including population ageing, in order to create a more social Europe. This shall be done in line with the principles of the European Pillar of Social Rights.

It will cover the following three categories of regions:

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

Promotion of equality between women and men horizontally and through specific actions should be part of the support provided by the ESF+, in order to improve the participation of women in the labour market, combat the feminisation of poverty, and gender discrimination in the labour market and in education and training.

Article 07 02 03 — Just Transition Fund (JTF) — Contribution from the ESF+

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	3 588 359		3 588 359	p.m.

Remarks

The decision to transfer resources on a voluntary basis from ERDF and ESF+ will be done on the basis of the challenges identified in the territorial transition plans. A preliminary financial allocation can be included in the Partnership Agreements and transfers be done in the programmes. The total transfer from ESF+ will therefore be known only once the programmes are adopted.

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

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	5 771 169		5 771 169	p.m.

Remarks

This appropriation is intended to complement the Border Management and Visa Instrument (BMVI) resources following Member State(s) request in the Partnership Agreement or in a request for an amendment of a programme to transfer up to 5 % of the initial national allocation of ESF+ to BMVI pursuant to Article 26 of Regulation (EU) 2021/1060 (CPR). Transferred resources will be implemented in accordance with the rules of BMVI and for the benefit of the Member State(s) concerned.

TITLE 08 — AGRICULTURE AND MARITIME POLICY

Figures

Title Chapter	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Support administrative expenditure of the "Agriculture and Maritime Policy" cluster	3	13 958 278	13 958 278			13 958 278	13 958 278
08 02	European Agricultural Guarantee Fund (EAGF)	3	40 364 561	40 388 741			40 364 561	40 388 741
08 03	European Agricultural Fund for Rural Development (EAFRD)	3	277	104			277	104
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)	3	12 725 848	14 678 340			12 725 848	14 678 340
08 05	Sustainable Fisheries Partnership Agreements (SFPA) and Regional Fisheries Management Organisations (RFMO)	3	920	175			920	175
	Reserves(30 02 02)		964 063 750	724 603 246	162 411 579		1 126 475 329	724 603 246
08 10	Decentralised agencies	3	154 968 754	162 140 754			154 968 754	162 140 754
08 20	Pilot projects, preparatory actions, prerogatives and other actions	3	4 250 000 159 218 754	4 250 000 166 390 754			4 250 000 159 218 754	4 250 000 166 390 754
	Title 08 — Total		28 738 870	28 738 870			28 738 870	28 738 870
	Reserves(30 02 02)		1 490 500	6 149 963			1 490 500	6 149 963
			54 253 630 349	56 002 672 390	162 411 579		54 416 041 928	56 002 672 390
	Total including reserves		4 250 000 54 257 880 349	4 250 000 56 006 922 390			4 250 000 54 420 291 928	4 250 000 56 006 922 390

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 04	European Maritime, Fisheries and Aquaculture Fund (EMFAF)							
08 04 01	<i>EMFAF — Operational expenditure under shared management</i>	3.2	867 704 926	44 184 924	162 067 555		1 029 772 481	44 184 924
08 04 02	<i>EMFAF — Operational expenditure under direct and indirect management</i>	3.2	91 785 953	55 687 237			91 785 953	55 687 237
08 04 03	<i>EMFAF — Operational technical assistance</i>	3.2	4 572 871	4 000 000			4 572 871	4 000 000
08 04 04	<i>InvestEU Fund — Contribution from the EMFAF</i>	3.2	p.m.	p.m.			p.m.	p.m.
08 04 05	<i>Border Management and Visa Instrument (BMVI) — Contribution from the EMFAF</i>	3.2	p.m.	p.m.	344 024		344 024	p.m.
08 04 99	<i>Completion of previous programmes and activities</i>							

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 04 99 01	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under shared management (prior to 2021)	3.2	p.m.	575 000 000			p.m.	575 000 000	
08 04 99 02	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational expenditure under direct management (prior to 2021)		p.m.	45 055 400			p.m.	45 055 400	
08 04 99 03	Completion of the European Fisheries Fund (EFF) and of the European Maritime and Fisheries Fund (EMFF) — Operational technical assistance (prior to 2021)		p.m.	675 685			p.m.	675 685	
<i>Article 08 04 99 — Subtotal</i>			p.m.	620 731 085			p.m.	620 731 085	
Chapter 08 04 — Total			964 063 750	724 603 246	162 411 579		1 126 475 329	724 603 246	

Remarks

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

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

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

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

Legal basis

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003,

(EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

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

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

Article 08 04 01 — EMFAF — Operational expenditure under shared management

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
867 704 926	44 184 924	162 067 555		1 029 772 481	44 184 924

Remarks

This appropriation is intended to cover expenditure under Title II of the Regulation of the European Parliament and of the Council on the European Maritime, Fisheries and Aquaculture Fund.

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

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	344 024		344 024	p.m.

Remarks

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

TITLE 09 — ENVIRONMENT AND CLIMATE ACTION

Figures

Title Chapter	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Support administrative expenditure of the 'Environment and Climate Action' Cluster	3	23 529 592	23 529 592			23 529 592	23 529 592
09 02	Programme for the Environment and Climate Action (LIFE)	3	732 015 892	505 003 984			732 015 892	505 003 984
09 03	Just Transition Fund (JTF)	3	1 159 748 744	1 315 000	283 257 264		1 443 006 008	1 315 000
09 04	Public sector loan facility under the Just Transition Mechanism (JTM)	3	p.m.	p.m.			p.m.	p.m.
09 10	Decentralised Agencies	3	54 147 639	54 147 639			54 147 639	54 147 639
09 20	Pilot projects, preparatory actions, prerogatives and other actions	3	8 121 000	10 848 233			8 121 000	10 848 233
Title 09 — Total			1 977 562 867	594 844 448	283 257 264		2 260 820 131	594 844 448

CHAPTER 09 03 — JUST TRANSITION FUND (JTF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 03	Just Transition Fund (JTF)							
<i>09 03 01</i>	<i>Just Transition Fund (JTF) — Operational expenditure</i>	3.2	1 155 689 623	p.m.	283 257 264		1 438 946 887	p.m.
<i>09 03 02</i>	<i>Just Transition Fund (JTF) — Operational technical assistance</i>	3.2	4 059 121	1 315 000			4 059 121	1 315 000
Chapter 09 03 — Total			1 159 748 744	1 315 000	283 257 264		1 443 006 008	1 315 000

Remarks

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

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

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

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

Legal basis

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

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

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

Figures

Budget 2022		Council position on DAB No 1/2022			New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments	
1 155 689 623	p.m.	283 257 264		1 438 946 887		p.m.

Remarks

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

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

Proceeds from EURI 4 307 820 215 5 0 4 0

TITLE 10 — MIGRATION

Figures

Title Chapter	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	Support administrative expenditure of the "Migration" Cluster	4	3 000 000	3 000 000			3 000 000	3 000 000
10 02	Asylum, Migration and Integration Fund	4	1 116 455 000	1 288 766 000	99 359 253		1 215 814 253	1 288 766 000
10 10	Decentralised Agencies	4	153 661 205	153 661 205			153 661 205	153 661 205
10 20	Pilot projects, preparatory actions, prerogatives and other actions	4	p.m.	p.m.			p.m.	p.m.
	Title 10 — Total		1 273 116 205	1 445 427 205	99 359 253		1 372 475 458	1 445 427 205

CHAPTER 10 02 — ASYLUM, MIGRATION AND INTEGRATION FUND

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02	Asylum, Migration and Integration Fund							

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02 01	<i>Asylum, Migration and Integration Fund</i>	4	1 116 455 000	676 766 000	99 359 253		1 215 814 253	676 766 000
10 02 99	<i>Completion of previous programmes and activities</i>							
10 02 99 01	Completion of previous actions in the areas of migration (prior to 2021)		p.m.	612 000 000			p.m.	612 000 000
	<i>Article 10 02 99 — Subtotal</i>		p.m.	612 000 000			p.m.	612 000 000
	Chapter 10 02 — Total		1 116 455 000	1 288 766 000	99 359 253		1 215 814 253	1 288 766 000

Remarks

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

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

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

Legal basis

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

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

Reference acts

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

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

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

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

Article 10 02 01 — Asylum, Migration and Integration Fund

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 116 455 000	676 766 000	99 359 253		1 215 814 253	676 766 000

Remarks

This appropriation is intended to cover actions contributing to an efficient management of migration flows in line with the relevant Union acquis and in compliance with the Union's commitments on fundamental rights.

In particular, the Asylum, and Migration and Integration Fund shall contribute to strengthening and developing all aspects of the Common European Asylum System, including its external dimension; to supporting legal migration to the Member States including to the integration of third-country

nationals; and finally to countering irregular migration and ensuring effectiveness of return to and readmission in third countries.

The Fund will promote common measures in the area of asylum, including Member States' efforts in receiving persons in need of international protection through resettlement and the transfer of applicants for or beneficiaries of international protection between Member States, supporting integration strategies and a more effective legal migration policy, so as to ensure the Union's long-term competitiveness and the future of its social model and reduce incentives for irregular migration through a sustainable return and readmission policy. The Fund will support the strengthening of cooperation with third countries to reinforce the management of flows of persons applying for asylum or other forms of international protection and avenues of legal migration and to counter irregular migration and ensure sustainability of return to and effective readmission in third countries.

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

Other assigned revenue 1 630 00

TITLE 11 — BORDER MANAGEMENT

Figures

Title Chapter	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Support administrative expenditure of the 'Border Management' cluster	4	2 079 000	2 079 000			2 079 000	2 079 000
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	4	669 117 589	508 891 340	69 624 839		738 742 428	508 891 340
11 03	Integrated Border Management Fund (IBMF) — Instrument for financial support for customs control equipment	4	138 111 000	136 176 561			138 111 000	136 176 561
11 10	Decentralised agencies	4	1 007 110 593	983 978 460			1 007 110 593	983 978 460
	Reserves(30 02 02)		1 713 000 1 008 823 593	1 713 000 985 691 460			1 713 000 1 008 823 593	1 713 000 985 691 460
	Title 11 — Total		1 816 418 182	1 631 125 361	69 624 839		1 886 043 021	1 631 125 361
	Reserves(30 02 02)		1 713 000	1 713 000			1 713 000	1 713 000
	Total including reserves		1 818 131 182	1 632 838 361			1 887 756 021	1 632 838 361

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 02	Integrated Border Management Fund (IBMF) — Instrument for financial support for border management and visa	4						
<i>11 02 01</i>	<i>Instrument for financial support for border management and visa</i>		669 117 589	211 891 340	69 624 839		738 742 428	211 891 340
<i>11 02 99</i>	<i>Completion of previous programmes and activities</i>							
11 02 99 01	Completion of previous actions in the field of borders, visa and IT systems (prior to 2021)		p.m.	297 000 000			p.m.	297 000 000
	<i>Article 11 02 99 — Subtotal</i>		p.m.	297 000 000			p.m.	297 000 000
	Chapter 11 02 — Total		669 117 589	508 891 340	69 624 839		738 742 428	508 891 340

Remarks

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

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

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

Legal basis

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

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

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

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

Reference acts

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

Article 11 02 01 — Instrument for financial support for border management and visa

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
669 117 589	211 891 340	69 624 839		738 742 428	211 891 340

Remarks

This appropriation is intended to ensure strong and effective European integrated border management at the external borders while safeguarding the free movement of persons within them, in full compliance with the Union's commitments on fundamental rights, thereby contributing to guaranteeing a high level of security in the Union.

More specifically, the instrument for financial support for border management and visa ('the Instrument') should contribute to supporting effective European integrated border management at the external borders implemented by the European Border and Coast Guard as a shared

responsibility of the European Border and Coast Guard Agency and of the national authorities responsible for border management, to facilitate legitimate border crossings, to prevent and detect illegal immigration and cross-border crime and to effectively manage migratory flows, as well as to supporting the common visa policy to facilitate legitimate travel and prevent migratory and security risks.

The Instrument will promote the implementation of European integrated border management defined by its components in accordance with Article 3 of Regulation (EU) 2019/1896 of the European Parliament and of the Council of 13 November 2019 on the European Border and Coast Guard and repealing Regulations (EU) No 1052/2013 and (EU) 2016/1624 (OJ L 295, 14.11.2019, p. 1): border control, search and rescue during border surveillance, risk analysis, cooperation between Member States (supported and coordinated by the European Border and Coast Guard Agency). The Instrument will also promote inter-agency cooperation, cooperation with third countries, technical and operational measures within the Schengen area related to border control and designed to address illegal immigration and to counter cross-border crime better and use of state-of-the-art technology, quality control and solidarity mechanisms. Furthermore, the Instrument will contribute to the improvement of the efficiency of visa processing in terms of detecting and assessing security and irregular migration risks, as well as facilitating visa procedures for *bona fide* travellers. The Instrument will support digitalisation of visa processing with the objective of providing fast, secure and client-friendly visa procedures for the benefit of both visa applicants and consulates.

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

Other assigned revenue 1 632 0

TITLE 12 — SECURITY

Figures

Title Chapter	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Support administrative expenditure of the "Security" cluster	5	4 760 000	4 760 000			4 760 000	4 760 000
12 02	Internal Security Fund (ISF)	5	224 642 000	238 280 000	27 035 754		251 677 754	238 280 000
12 03	Nuclear decommissioning for Lithuania	5	98 900 000	40 000 000			98 900 000	40 000 000

Title Chapter	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 04	Nuclear Safety and decommissioning, including for Bulgaria and Slovakia	5	41 628 672	63 000 000			41 628 672	63 000 000
12 10	Decentralised agencies	5	199 954 774	199 954 774			199 954 774	199 954 774
	Reserves(30 02 02)		15 987 411 215 942 185	15 987 411 215 942 185			15 987 411 215 942 185	15 987 411 215 942 185
12 20	Pilot projects, preparatory actions, prerogatives and other actions	5	21 974 574	21 265 000			21 974 574	21 265 000
	Title 12 — Total		591 860 020	567 259 774	27 035 754		618 895 774	567 259 774
	Reserves(30 02 02)		15 987 411	15 987 411			15 987 411	15 987 411
	Total including reserves		607 847 431	583 247 185			634 883 185	583 247 185

CHAPTER 12 02 — INTERNAL SECURITY FUND (ISF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2022		Council position on DAB No 1/2022		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02	Internal Security Fund (ISF)							
12 02 01	Internal Security Fund (ISF)	5	224 642 000	122 280 000	27 035 754		251 677 754	122 280 000
12 02 99	Completion of previous programmes and activities							
12 02 99 01	Completion of previous actions in the areas of security and drugs policy (prior to 2021)	5	p.m.	116 000 000			p.m.	116 000 000
	<i>Article 12 02 99 — Subtotal</i>		p.m.	116 000 000			p.m.	116 000 000
	Chapter 12 02 — Total		224 642 000	238 280 000	27 035 754		251 677 754	238 280 000

Remarks

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

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

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

Legal basis

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

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 17 April 2018, on European Production and Preservation Orders for electronic evidence in criminal matters (COM(2018) 225 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 17 April 2018, laying down harmonised rules on the appointment of legal representatives for the purpose of gathering evidence in criminal proceedings (COM(2018) 226 final).

Proposal for a Directive of the European Parliament and of the Council, submitted by the Commission on 16 December 2020, on the resilience of critical entities (COM(2020) 829 final).

Article 12 02 01 — Internal Security Fund (ISF)

Figures

Budget 2022		Council position on DAB No 1/2022		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
224 642 000	122 280 000	27 035 754		251 677 754	122 280 000

Remarks

This appropriation is intended contribute to ensuring a high level of security in the Union, in particular by tackling terrorism and radicalisation, serious and organised crime and cybercrime and by assisting and protecting victims of crime.

In particular, the Internal Security Fund (ISF) aims to increase the exchange of information among and within the Union law enforcement and other competent authorities and other relevant Union bodies as well as with third countries and international organisations; to intensify cross-border joint operations among and within the Union law enforcement and other competent authorities in relation to serious and organised crime with a cross-border dimension; and to support effort at strengthening the capabilities in relation to combatting and preventing crime including terrorism in particular through increased cooperation between public authorities, civil society and private partners across the Member States.

The ISF should in particular support police and judicial cooperation and prevention in the fields of serious and organised crime, illicit arms trafficking, corruption, money laundering, drug trafficking, environmental crime, exchange of and access to information, terrorism, trafficking in human beings, exploitation of illegal immigration, child sexual exploitation, distribution of child abuse images and child pornography, and cybercrime. The ISF should also support the protection of people, public spaces and critical infrastructure against security-related incidents and the effective management of security-related risks and crises, including through the development of common policies (strategies, policy cycles, programmes and action plans), legislation and practical cooperation.

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

Other assigned revenue

1 640 0