



# STATEMENT OF ESTIMATES of the European Commission

for the financial year 2020

- Policy highlights
- Expenditure – figures by MFF heading, section, and budget line
- Changes in budget remarks and staff establishment plans
- Revenue

Preparation of the 2020 draft budget

SEC(2019) 250 – June 2019

**Budget**

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of the European Commission  
for the financial year 2020**

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# POLICY HIGHLIGHTS

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## **1. PRIORITIES FOR THE 2020 DRAFT BUDGET**

### **1.1. Introduction**

The European Union (EU) budget is primarily an investment budget. It complements national budgets, and supports the wide set of European-level policy and regulatory instruments to implement priorities that all EU Member States have agreed upon. It provides European added-value by supporting actions which, in line with the principle of subsidiarity and proportionality, can be more effectively delivered at the EU level than at national, regional or local level

2020 will be the last year of the current Multiannual Financial Framework (MFF)<sup>1</sup> and it will be the last draft budget proposed by the Juncker Commission. The 2014-2020 MFF was proposed in a context of a financial and economic crisis and budgetary consolidation among Member States. While smaller in size in terms of share of the EU's Gross National Income (GNI) than any previous MFF, it aimed to deliver smart, sustainable and inclusive growth, focusing on achieving key priorities, providing EU added value, impact and results, and delivering mutual benefits across the European Union<sup>2</sup>. Targets were set in the Europe 2020 strategy for smart, sustainable and inclusive growth<sup>3</sup>. Overall in the EU, the targets on education, energy, climate and employment are being reached, but two targets are unlikely to be met in 2020: that concerning people at risk of poverty or social exclusion, as well as the goal of 3% of Gross Domestic Product (GDP) investment in research and development<sup>4</sup>.

On taking office, President Juncker set key political priorities for his Commission: to reinforce investment, jobs and growth in the EU, strengthening social fairness, deepening economic and monetary union, managing migration, mitigating security threats, delivering a more innovative digital single market and an Energy Union with a forward-looking climate policy, making the EU a stronger global actor, and reinforcing transparency and democratic legitimacy.

During the mandate of this Commission the EU has had to cope with a series of unexpected crises, including an unprecedented migration crisis, the defence of the euro, a number of terrorist attacks across the Union, tensions in global trade and the United Kingdom's notification of intent to leave the EU. By summer 2018, the Juncker Commission had tabled all the legislative proposals it had committed to at the start of its mandate. Europe's economy and society have emerged stronger since the crisis years, with more people at work now than ever before and public finances having improved. The EU budget played a part in these improvements and contributed to increasing investment and growth and reducing disparities between regions as well as protecting the environment and fighting climate change. It also played an important role in addressing unexpected needs and funding new priorities, from migration and security to the support of refugees and investment in Africa, to new initiatives like defence and civil protection. The Commission's proposal for the 2021-2027 budget has set a direction of travel for the finances of the EU in the coming years<sup>5</sup>.

The 2020 EU budget is therefore a budget of continuity and transition. It will continue to support the achievements of the EU in the past years and the priorities of the current programmes, but will also offer the best possible starting point for the new generation of programmes starting in 2021.

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<sup>1</sup> As revised on 20 June 2017 by Council Regulation (EU, Euratom) 2017/1123.

<sup>2</sup> Communication 'A budget for Europe 2020', SEC (2011) 868 final.

<sup>3</sup> <https://ec.europa.eu/eurostat/web/europe-2020-indicators>

<sup>4</sup> COM(2019) 150 final, 7 February 2019.

<sup>5</sup> Communication 'A modern budget for a Union that protects, empowers and defends', COM(2018) 321 final.

The United Kingdom notified its intention to leave the European Union, pursuant to Article 50 of the Treaty on the European Union (TEU), on 29 March 2017. On 21 March 2019, the European Council decided, in agreement with the United Kingdom, on an extension of that date, with conditions,<sup>6</sup> and, on 11 April 2019, to a further extension until 31 October 2019, with conditions<sup>7</sup>, during which time the United Kingdom remains a Member State of the Union. Under the terms of the draft Agreement on the withdrawal of the United Kingdom agreed between the European Union and the United Kingdom on 25 November 2018<sup>8</sup> but not yet ratified, the United Kingdom is considered as a Member State until 31 December 2020.

The proposal for the 2020 budget represents around 2 % of all EU public spending, with appropriations of EUR 168,3 billion (+1,3 % compared to the 2019 budget) proposed in commitments, and EUR 153,6 billion (+3,5 %) in payments, corresponding to 0,99 % and 0,90 % of EU gross national income (GNI) respectively.

The 2020 budget will be implemented during the first year of a newly-elected European Parliament and with a new European Commission. A timely agreement will ensure the necessary stability and continuity from one programming period to the next. To ensure this, an agreement in the European Council on the new MFF in the autumn, in line with the European Council conclusions of December 2018, followed by an overall agreement by the end of 2019 is essential.

## **1.2. Sustainable and inclusive investment, growth and jobs**

Investment, growth and jobs have been the primary focus of the EU budget since 2014. In 2018, the European economy grew by 1,9 %. The employment rate is higher than ever before, with 240 million Europeans in work, a 10 % increase since 2014. Youth unemployment continues to fall, from a peak at 24 % in 2013, to 14 % in March 2019.

The European Fund for Strategic Investments (EFSI), the cornerstone of the Juncker Plan to kick-start investment in Europe, has already generated EUR 398 billion of additional investments, thus surpassing its original target of EUR 315 billion. It is expected to create 1,4 million jobs and to have increased EU gross domestic product (GDP) by 1,3 % by 2020. The Fund has been extended to mobilise an estimated EUR 500 billion in additional investment by the end of 2020. This achievement is already feeding further plans to grow investment, including under the future InvestEU programme.

Insofar as support from the budget is needed, measures moving Europe towards the Digital Single Market, deeper Economic and Monetary Union, Banking and Capital Markets Union, a fairer Single Market and an Energy Union will be delivered mainly through budget heading 1, 'Smart and inclusive growth'. Commitment appropriations for the competitiveness programmes in heading 1a are set at EUR 24,7 billion in 2020, a 5,5 % increase over 2019. Commitment appropriations for cohesion policy (heading 1b) are set to rise by 2,5 %, and for agricultural, fisheries and environmental policy by 0,6 %. All programmes under these headings seek to boost economic growth and technological innovation, in ways which help further the implementation of the Sustainable Development Goals to which the EU has committed itself<sup>9</sup>. This includes social and environmental dimensions.

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<sup>6</sup> European Council Decision (EU) 2019/476 taken in agreement with the United Kingdom of 22 March 2019 extending the period under Article 50(3)TEU (OJ L 80, 22.03.2019).

<sup>7</sup> European Council Decision (EU) 2019/584 taken in agreement with the United Kingdom of 11 April 2019 extending the period under Article 50(3)TEU (OJ L 101, 11.04.2019).

<sup>8</sup> Agreement on the withdrawal of the United Kingdom of Great Britain and Northern Ireland from the European Union and the European Atomic Energy Community (OJ C66 I, 19.2.2019).

<sup>9</sup> Communication 'Next steps for a sustainable European future, European action for sustainability', COM(2016) 739 final.

In 2014 the ambitious target of using 20 % of the 2014-2020 budget to address climate change by 2020 was agreed. 21 % of the 2020 draft budget is expected to relate to climate actions, if adopted as proposed. An even more ambitious target is proposed for the next MFF, to support the EU's Paris Agreement pledge to cut at least 40 % of its greenhouse gas emissions by 2030 in preparation for a climate-neutral economy.

For growth to benefit all Europeans, and in particular those that are hit the hardest, the EU and its Member States will have to invest in the jobs of the future and create opportunity from the digital and low-carbon transition. The Connecting Europe Facility (CEF) will further support the deployment and operation of digital service infrastructures, fast and ultrafast broadband networks and free local wireless access points through the WiFi4EU initiative. The 2020 budget will also contribute to the European High Performance Computing Joint Undertaking<sup>10</sup>, aiming to develop and support ultra-fast (exascale) supercomputing by 2022/2023 and will fund new components of Horizon 2020, such as the enhanced European Innovation Council pilot initiative, paving the way to the successor programme, Horizon Europe. The large-scale infrastructure projects of heading 1a – the satellite navigation systems EGNOS and GALILEO, the International Thermonuclear Experimental Reactor (ITER), and the Earth Observation Programme Copernicus – are European (and in the case of ITER, international) success stories which no Member State could have achieved alone.

Similarly, Member States together would spend less, and to much greater overall effect, by pooling defence capabilities and defence procurement. The European Defence Fund in the next MFF will build on the current preparatory action for defence and security research and the European Defence Industrial Development Programme (EDIDP). The draft budget proposes EUR 255 million for EDIDP in 2020 to create incentives for companies to cooperate on the joint development of defence products and technology through co-financing from the EU budget.

The 2020 draft budget continues to invest in the fields of education, training, youth and sport. EUR 2,8 billion will be available for Erasmus+, the flagship initiative which assists young people to travel, work, study and train in countries across Europe. The European Solidarity Corps, with a budget of EUR 166 million, will give young people voluntary experience with many types of organisation across Europe. The Youth Employment Initiative (YEI) has so far been allocated just over EUR 4,4 billion in this MFF, and a further EUR 116,7 million is proposed for 2020. This specific allocation is matched from the European Social Fund, doubling the funds available.

### **1.3. Migration, solidarity and security, in an increasingly multipolar world**

In 2014 few would have predicted the extent and consequences of the migration and security challenges of 2015-2016. Since that time many measures have been taken at European level that allow for better management of migration flows, less irregular migration and more attention to the root causes of migration: the new Entry-Exit System to strengthen border management, the European Travel Information and Authorisation System, the upgraded Schengen Information System, the Facility for Refugees in Turkey and the European Fund for Sustainable Development to name but a few. The EU budget will continue to deliver all these measures in 2020, and will support more sustainable long-term measures if these are agreed in the meantime.

Similarly, awaiting the adoption of the Commission's proposal to review the Dublin Regulation, the Asylum, Migration and Integration Fund (AMIF) for 2020 should continue to support Member States under pressure, with a particular focus on Greece, and assist solidarity and resettlement efforts.

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<sup>10</sup> Council Regulation (EU) 2018/1488 of 28 September 2018.



The 2020 draft budget will also deliver on the external dimensions of migration and the protection of the EU's external borders. Effective management of the external borders means both protecting people in need and returning those who are not. The Commission has presented proposals to reform the Return Directive and to strengthen the capacity of the European Border and Coast Guard Agency (Frontex). Now that the latter has been agreed, this draft budget continues the first steps taken in the 2019 budget towards providing Frontex progressively with a standing corps of 10 000 operational staff and its own equipment.

Better protection of citizens is a political priority of this MFF which the Commission proposes to strengthen in the next MFF, addressing threats that know no borders: threats to the EU's democratic societies, the rule of law, fundamental values and security threats, such as terrorist and cyber-attacks and disinformation campaigns. The 2020 draft budget will support the completion of a genuine and effective Security Union, for example by strengthening criminal justice cooperation through Eurojust, building up the newly-established European Public Prosecutor's Office, and developing interoperability between EU information systems to keep EU citizens safe – ensuring police and border guards have efficient access to the information they need, including to fight identity fraud.

Natural disasters also know no borders and climate change is increasing their risks and impact. The new rescEU programme will upgrade the previous Civil Protection Mechanism: capacity will be increased and coordination between Member States will be improved.

Beyond the EU's borders, the EU will continue to develop its partnerships with third countries, working towards peace, sustainable development, security and stability, while supporting democracy, defending human rights and promoting the rule of law. The budget supports these partnerships through the various external action programmes of heading 4 and through EU Trust Funds. The 2020 draft budget includes the budgetary implications of the EUR 560 million in pledges for Syria, Lebanon and Jordan made at the Brussels III conference in April 2019. The Partnership Framework with third countries under the European Agenda on Migration<sup>11</sup>, supported by heading 4 programmes and by the Trust Funds for Africa and Syria will continue to fund cooperation in managing migration and addressing the root causes of irregular migration. EUR 60 million reinforcement is proposed for the European Neighbourhood Instrument for the North Africa Window of the Emergency Trust Fund for Africa to prevent irregular migration and improve the situation of migrants and refugees.

Delivering on these and other measures means that 'Security and citizenship' (heading 3 of the budget) will require EUR 3,7 billion in commitments in 2020, and 'Global Europe' (heading 4) will need EUR 10,3 billion. The Commission once again proposes to mobilise the Flexibility Instrument to finance actions under heading 3, while heading 4 retains a modest margin to be able to react in case of unforeseen events.

#### **1.4. Ensuring proper implementation of the EU budget**

##### *Programme implementation*

Delays in implementing the 2014-2020 cohesion policy programmes were a major cause for concern until 2017, but 2018 was the first year of full implementation of payment appropriations without adjustment. This trend continues in 2019 confirming that the new cohesion programmes have reached cruising speed. Member States' payment forecasts have also improved considerably. On this basis the Commission estimates that a 3,5 % increase in payments for 2020 will be needed compared to 2019. Continued pro-active monitoring should ensure that there will be no backlog of unpaid claims at the beginning of the next MFF. As a result, the level of RAL (*Reste à Liquider*, or the amount of commitments made and not yet paid) should remain under control; the rate of increase in RAL is lower than it was in previous MFFs.

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<sup>11</sup> COM(2016) 385, 7.6.2016.

The 2020 draft budget has been drawn up taking into account performance information on all EU spending programmes showing what each programme has achieved to-date and what the funds provided are expected to generate in terms of future results. The comprehensive spending review exercise that underpins the Commission's proposal for the next multiannual financial framework<sup>12</sup> examined the EU added-value of the spending programmes and options for simplification and efficiency gains, based on the information available in early 2018. Updated performance information is presented in the programme statements which accompany this draft budget. Furthermore all Structural Funds that have a built-in performance reserve element in their programming – a novelty for this MFF period – will be evaluated in 2019 in view of releasing the reserve to the priorities that have achieved their milestones or reallocating it to other priorities.

#### *Administrative discipline*

The Commission continues to exercise financial discipline and to seek efficiency gains in order to minimise administrative costs, in the Commission and its executive agencies as well as in the EU's decentralised agencies. The Commission has stabilised its human resources and continues the application of a nominal freeze of its non-salary-related costs, apart from exceptional items. For 2020 the Commission proposes to continue this approach and has encouraged the other institutions and bodies to do likewise.

For the decentralised agencies the Commission has also aimed to stabilise staffing levels and overall agency costs, while taking into account the evolution of their mandates, mostly stemming from the migration and security challenges of recent years.

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<sup>12</sup> COM(2018) 321, 2.5.2018 ANNEX {SWD(2018) 171}.

## 2. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2020 DRAFT BUDGET

### 2.1. Ceilings of the multiannual financial framework for the 2020 budget

The ceilings for commitment and payment appropriations in the multiannual financial framework (MFF)<sup>13</sup> for the establishment of the 2020 draft budget are presented in the table below:

Heading	2020 MFF ceilings million EUR, at current prices
<b>Commitment appropriations</b>	
<b>1. Smart and inclusive growth</b>	<b>83 661,0</b>
1a Competitiveness for growth and jobs	25 191,0
1b Economic, social and territorial cohesion	58 470,0
<b>2. Sustainable growth: natural resources</b>	<b>60 421,0</b>
of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 888,0
<b>3. Security and citizenship</b>	<b>2 951,0</b>
<b>4. Global Europe</b>	<b>10 510,0</b>
<b>5. Administration</b>	<b>11 254,0</b>
of which: Administrative expenditure of the institutions	9 071,0
<b>6. Compensations</b>	<b>0,0</b>
<b>TOTAL COMMITMENTS</b>	<b>168 797,0</b>
<b>TOTAL PAYMENTS</b>	<b>172 420,0</b>

In the MFF, the overall ceiling for commitment appropriations is set at EUR 168 797 million, which represents 0,99 % of EU gross national income (GNI). The ceiling for payment appropriations is EUR 172 420 million, or 1,01 % of GNI.

### 2.2. Overview of the 2020 draft budget

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

Heading	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Share in DB 2020		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>80 627,4</b>	<b>67 556,9</b>	<b>83 328,3</b>	<b>72 150,9</b>	<b>49,5%</b>	<b>47,0%</b>	<b>2 700,9</b>	<b>4 594,0</b>	<b>3,3%</b>	<b>6,8%</b>
<i>Of which under Flexibility Instrument</i>	178,7		0,0							
<i>Of which under Global Margin for Commitments</i>	524,7		141,9							
<i>Ceiling</i>	79 924,0		83 661,0							
<i>Margin</i>	0,0		474,6							
<b>1a Competitiveness for growth and jobs</b>	<b>23 435,4</b>	<b>20 521,5</b>	<b>24 716,4</b>	<b>22 108,5</b>	<b>14,7%</b>	<b>14,4%</b>	<b>1 281,0</b>	<b>1 587,0</b>	<b>5,5%</b>	<b>7,7%</b>
<i>Of which under Flexibility Instrument</i>	178,7		0,0							
<i>Of which under Global Margin for Commitments</i>	174,7		0,0							
<i>Ceiling</i>	23 082,0		25 191,0							
<i>Margin</i>	0,0		474,6							
<b>1b Economic, social and territorial cohesion</b>	<b>57 192,0</b>	<b>47 035,4</b>	<b>58 611,9</b>	<b>50 042,4</b>	<b>34,8%</b>	<b>32,6%</b>	<b>1 419,9</b>	<b>3 007,0</b>	<b>2,5%</b>	<b>6,4%</b>
<i>Of which under Global Margin for Commitments</i>	350,0		141,9							
<i>Ceiling</i>	56 842,0		58 470,0							
<i>Margin</i>	0,0		0,0							

<sup>13</sup> The figures are based on the technical adjustment of the financial framework for 2019 in line with movements in GNI, adopted by the Commission on 15.5.2019, (COM(2019) 310).

Heading	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Share in DB 2020		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>2. Sustainable growth: natural resources</b>	<b>59 642,1</b>	<b>57 399,9</b>	<b>59 994,9</b>	<b>58 014,3</b>	<b>35,7%</b>	<b>37,8%</b>	<b>352,8</b>	<b>614,4</b>	<b>0,6%</b>	<b>1,1%</b>
<i>Ceiling</i>	60 344,0		60 421,0							
<i>Margin</i>	701,9		426,1							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 191,9	43 116,4	43 531,8	43 501,7	25,9%	28,3%	339,9	385,3	0,8%	0,9%
<b>3. Security and citizenship</b>	<b>3 786,6</b>	<b>3 527,4</b>	<b>3 729,1</b>	<b>3 723,9</b>	<b>2,2%</b>	<b>2,4%</b>	<b>-57,6</b>	<b>196,5</b>	<b>-1,5%</b>	<b>5,6%</b>
<i>Of which under Flexibility Instrument</i>	985,6		778,1							
<i>Ceiling</i>	2 801,0		2 951,0							
<i>Margin</i>	0,0		0,0							
<b>4. Global Europe</b>	<b>11 319,3</b>	<b>9 358,3</b>	<b>10 307,6</b>	<b>8 986,1</b>	<b>6,1%</b>	<b>5,8%</b>	<b>-1 011,7</b>	<b>-372,2</b>	<b>-8,9%</b>	<b>-4,0%</b>
<i>Of which under Global Margin for Commitments</i>	1 051,3		0,0							
<i>Ceiling</i>	10 268,0		10 510,0							
<i>Margin</i>	0,0		202,4							
<b>5. Administration</b>	<b>9 943,0</b>	<b>9 944,9</b>	<b>10 324,1</b>	<b>10 327,1</b>	<b>6,1%</b>	<b>6,7%</b>	<b>381,1</b>	<b>382,2</b>	<b>3,8%</b>	<b>3,8%</b>
<i>Ceiling</i>	10 786,0		11 254,0							
<i>Of which offset against Contingency Margin</i>	-253,9		-252,0							
<i>Margin</i>	589,1		677,9							
Of which: Administrative expenditure of the institutions	7 747,3	7 749,2	7 985,3	7 988,3	4,7%	5,2%	238,0	239,1	3,1%	3,1%
<b>Appropriations for headings</b>	<b>165 318,4</b>	<b>147 787,4</b>	<b>167 683,9</b>	<b>153 202,2</b>	<b>99,7%</b>	<b>99,7%</b>	<b>2 365,5</b>	<b>5 414,8</b>	<b>1,4%</b>	<b>3,7%</b>
<i>Of which under Flexibility Instrument</i>	1 164,3	961,9	778,1	849,8						
<i>Of which under Global Margin for Commitments</i>	1 576,0		141,9							
<i>Ceiling</i>	164 123,0	166 709,0	168 797,0	172 420,0						
<i>Of which offset against Contingency Margin</i>	-253,9	0,0	-252,0	0,0						
<i>Margin</i> <sup>(2)</sup>	1 291,1	19 883,4	1 781,0	20 067,6						
<b>Appropriations as % of GNI</b> <sup>(3)</sup>	<b>1,00%</b>	<b>0,90%</b>	<b>0,99%</b>	<b>0,90%</b>						
<b>Other special instruments</b> <sup>(4)</sup>	<b>870,8</b>	<b>705,1</b>	<b>587,8</b>	<b>418,5</b>	<b>0,3%</b>	<b>0,3%</b>	<b>-283,0</b>	<b>-286,6</b>	<b>-32,5%</b>	<b>-40,6%</b>
<b>Total appropriations</b>	<b>166 189,2</b>	<b>148 492,5</b>	<b>168 271,7</b>	<b>153 620,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2 082,5</b>	<b>5 128,2</b>	<b>1,3%</b>	<b>3,5%</b>
<b>Appropriations as % of GNI</b> <sup>(3)</sup>	<b>1,01%</b>	<b>0,90%</b>	<b>0,99%</b>	<b>0,90%</b>						

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

(2) In the technical adjustment of the MFF adopted on 15 May 2019 (COM(2019) 310), the Commission has used the Global Margin for Payments (GMP) resulting from the execution of payment appropriations in the 2018 budget (EUR 11 386 million) to increase the payment ceilings for the year 2020, by EUR 219 million.

(3) The draft budget is based on the latest forecast of GNI as included in the technical adjustment of the MFF adopted on 15 May 2019 (COM(2019) 310).

(4) 'Other Special instruments' includes the EAR, the EGF and the EUSF. The corresponding appropriations are considered outside the MFF ceilings for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.

The proposed level of expenditure for 2020 broadly reflects the indicative financial programming for 2020, as technically updated in January 2019 following the adoption of the 2019 budget.

The Commission proposes to ensure that migration and security related programmes can be sustained at the necessary level and to provide an appropriate level of financing for strategic investment and jobs. Therefore, the Commission proposes the following:

1. The mobilisation of EUR 778,1 million of the increased Flexibility Instrument<sup>14</sup> to finance migration-related expenditure in heading 3.

<sup>14</sup> COM(2019) 251, 05.6.2019.

2. The use of the Global Margin for Commitments, for an amount of EUR 141,9 million, to finance the Youth Employment Initiative and the extension of the Structural Reform Support Programme in heading 1b.

The section below sets out the main evolution of expenditure by MFF heading, as compared to the 2019 budget as modified by draft amending budgets 1, 2 and 3/2019.

Total *commitment* appropriations in the 2020 draft budget (including the special instruments) are set at EUR 168 271,7 million, corresponding to 0,99 % of GNI<sup>15</sup>, and EUR 2 082,5 million above the 2019 budget (+1,3 %). The resulting total margin under the MFF ceiling for commitments stands at EUR 1 781,0 million.

*Payment* appropriations (including the special instruments) amount to EUR 153 620,7 million, corresponding to 0,90 % of GNI. This represents a 3,5 % increase compared to payment appropriations in the 2019 budget. The margin left under the payment ceiling of the MFF for 2020 amounts to EUR 20 067,6 million.

Commitment appropriations for 'Competitiveness for growth and jobs' (heading 1a) are set at EUR 24 716,4 million. This is an increase of 5,5 % compared to the 2019 budget, mostly relating to programmed increases under the Common Strategic Framework for Research and Innovation, the Connecting Europe Facility, Large infrastructure projects and Erasmus+. This leaves a margin of EUR 474,6 million, which represents almost a doubling of the programmed margin of EUR 240,1 million. Savings include EUR 211,8 million which have been identified in accordance with the political agreements reached between the European Parliament, the Council and the Commission in the framework of the mid-term review of the current MFF and the new initiative of the European Solidarity Corps. In particular, a EUR 200 million reduction can be made from financial instruments under the CEF programme, justified by the robust take-off of the European Fund for Strategic Investments (EFSI). Payment appropriations increase by 7,7 % to EUR 22 108,5 million.

For 'Economic, social and territorial cohesion' (heading 1b) commitment appropriations increase by 2,5 % to EUR 58 611,9 million, leaving no margin. An amount of EUR 116,7 million is proposed for the Youth Employment Initiative in 2020. Payment appropriations for the heading as a whole increase by 6,4 % compared to the 2019 budget, to EUR 50 042,4 million. There are no payment needs for the closure of the 2007-2013 programmes as they should all be closed in 2019. The implementation of the 2014-2020 programmes should continue at cruising speed.

Commitment appropriations for 'Sustainable growth: natural resources' (heading 2) are set at EUR 59 994,9 million, an increase of 0,6 % compared to the 2019 budget. The level of expenditure leaves a margin of EUR 426,1 million under the ceiling. Payment appropriations amount to EUR 58 014,3 million, with an increase of 1,1 % compared to 2019. The funding for market related expenditure and direct payments under the European Agricultural Guarantee Fund is EUR 43 531,8 million in commitment appropriations, and EUR 43 501,7 million in payment appropriations.

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<sup>15</sup> COM(2019) 310, 15.5.2019.

Given the continuing scale of the challenges, for 2020 the Commission proposes to maintain a significant effort for migration and security funding in heading 3, 'Security and citizenship'. Savings have however been identified in this heading (EUR 8,2 million) and in heading 4 (EUR 10 million), to fulfil the political agreement on the Union Civil Protection Mechanism (rescEU)<sup>16</sup> to redeploy EUR 18,2 million. Considerable savings also resulted from the political agreement to equip the European Border and Coast Guard agency more gradually with a new standing corps of 10 000 operational staff. In addition, the amount proposed for the new tasks of the European Union Agency for Asylum was significantly reduced in line with the Agency's request. The level of commitment appropriations for heading 3 is set at EUR 3 729,1 million: 2,5 % lower than the 2019 budget but still EUR 778,1 million above the ceiling. This requires the mobilisation of the Flexibility Instrument for the same amount. Payment appropriations are set at EUR 3 723,9 million, corresponding to an increase of 5,6 % compared to the 2019 budget.

For 'Global Europe' (heading 4) the Commission proposes commitment appropriations of EUR 10 307,6 million. For 2020, it is proposed to use EUR 240 million of the unallocated margin under heading 4 in order to reinforce Humanitarian Aid and the European Neighbourhood Instrument by EUR 120 million each to honour the pledge made at the 2019 Syria conference. The commitment appropriations for 2020 decrease by EUR -1 011,7 million or by -8,9 % compared to the 2019 budget: this decrease is explained by the fact that the period for budgetary commitments under the second tranche of the Facility for Refugees in Turkey ends in 2019. Payment appropriations are set at EUR 8 986,1 million, corresponding to a decrease of -4,0 %.

Commitment appropriations for 'Administration' (heading 5) for all institutions combined including pensions and European schools increase by 3,8 %, (payment appropriations also increase by 3,8 %) with commitments set at EUR 10 324,1 million. The draft budget incorporates adjustments made by the Commission to align better the draft estimates of expenditure for the European Parliament, the European Court of Justice, the European Economic and Social Committee, the Committee of the Regions and the European Ombudsman. Details are presented in section 3.6 below. The margin under the ceiling of heading 5 amounts to EUR 929,9 million, EUR 252,0 million of which offsets the use of the Contingency Margin for migration-related expenditure in heading 3 mobilised in 2017. The remaining available margin is EUR 677,9 million for 2020.

Section 3 below provides more details on the main programmes and actions financed within each expenditure heading. In addition, cross-cutting issues are presented in section 4 ('horizontal issues'). These two sections present in more detail the request for payment appropriations, human resources, Commission administrative expenditure outside heading 5, agencies and other bodies, and actions without a specific legal base. Section 5 ('Detailed figures') provides an overview of the MFF headings and programmes for the period 2014-2020, shows the 2020 draft budget broken down by policy area and MFF heading, presents estimates of the contribution that the EU budget makes to the mainstreaming of climate action and biodiversity and, finally, provides an overview of the human and financial resources requested for agencies and other bodies.

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<sup>16</sup> Decision (EU) 2019/420 of the European Parliament and of the Council of 13 March 2019 amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (OJ L 771, 20.3.2019).

### 3. KEY ASPECTS OF THE 2020 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

#### 3.1. Heading 1a – Competitiveness for growth and jobs

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

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2019	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Difference 2020 – 2019		Difference 2020 / 2019	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Large infrastructure projects	2 916,8	1 959,4	2 142,0	2 218,8	2 144,2	259,3	2,2	13,2%	0,1%
— Nuclear Safety and Decommissioning	596,1	143,9	158,1	146,8	171,4	2,9	13,2	2,0%	8,4%
— European Fund for Strategic Investments (EFSI)	2 713,6	186,9	1 022,3	172,9	1 105,2	-14,0	82,9	-7,5%	8,1%
— Common Strategic Framework (CSF) Research and Innovation	20 671,1	12 765,1	11 341,8	13 583,8	12 126,3	818,7	784,5	6,4%	6,9%
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	940,1	367,2	251,8	413,1	380,6	45,9	128,8	12,5%	51,2%
— Education, Training and Sport (Erasmus+)	847,3	2 786,4	2 563,1	2 835,4	2 689,5	48,9	126,3	1,8%	4,9%
— Employment and Social Innovation (EaSI)	221,0	136,1	118,4	119,1	106,9	-16,9	-11,5	-12,5%	-9,7%
— Customs, Fiscalis and Anti-Fraud	174,5	135,2	134,2	133,4	123,9	-1,9	-10,3	-1,4%	-7,7%
— Connecting Europe Facility (CEF)	6 758,6	3 764,0	1 701,2	3 937,5	2 064,0	173,5	362,8	4,6%	21,3%
— Energy projects to aid economic recovery (EERP)	254,3	p.m.	61,0	p.m.	60,0		-1,0	0,0%	-1,6%
— European Solidarity Corps (ESC)	12,8	143,3	119,6	166,1	153,9	22,8	34,4	15,9%	28,7%
— European Defence Industrial Development Programme (EDIDP)	0,0	245,0	147,0	255,0	200,5	10,0	53,5	4,1%	36,4%
— Other actions and programmes	403,0	194,4	164,7	196,6	185,0	2,2	20,3	1,1%	12,3%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	169,0	128,4	115,0	137,2	122,8	8,8	7,9	6,8%	6,8%
— Pilot projects and preparatory actions	106,8	97,3	99,6	p.m.	72,1	-97,3	-27,5	-100,0%	-27,6%
— Decentralised agencies	51,9	382,9	381,7	400,9	402,2	18,0	20,5	4,7%	5,4%
<b>Total</b>	<b>36 837,0</b>	<b>23 435,4</b>	<b>20 521,5</b>	<b>24 716,4</b>	<b>22 108,5</b>	<b>1 281,0</b>	<b>1 587,0</b>	<b>5,5%</b>	<b>7,7%</b>
<i>Of which under Flexibility Instrument</i>		<i>178,7</i>		<i>0,0</i>					
<i>Of which under Global Margin for Commitments</i>		<i>174,7</i>		<i>0,0</i>					
<i>Ceiling</i>		<i>23 082,0</i>		<i>25 191,0</i>					
<i>Margin</i>		<i>0,0</i>		<i>474,6</i>					

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

##### 3.1.2. Priorities for 2020

The European economy performed well in 2017 and 2018. In particular, employment in the euro area reached the highest level ever recorded. Nonetheless, risks related to increasing domestic and international tensions and threats to global trade from protectionist policies have intensified. A slowdown of economic growth was observed in the last two quarters of 2018. The perspectives for 2019 and 2020 are still positive, although forecasts have been revised downwards. The role of the EU programmes under the "Competitiveness for growth and jobs" heading is to contribute to strengthening the resilience of the European economic system, through medium and long-term productive investments in research, technological development, innovation and infrastructure. Support to SMEs and entrepreneurship is equally important in the composition of the European economic fabric, while building up human capital is crucial in a forward-looking vision to offer better prospects to young Europeans. This is the rationale of the increasing resources devoted in particular to the Horizon 2020, Erasmus+, COSME and Connecting Europe Facility programmes. The draft budget 2020 also proposes reinforcement for newer priorities, such as the European Defence Industrial Development Programme, WiFi4EU and the European Solidarity Corps.

### 3.1.3. European Fund for Strategic Investments (EFSI)

(in million EUR, rounded figures at current prices)

'European Fund for Strategic Investments'	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020–2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Guarantee for the European Fund for Strategic Investments (EFSI)	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
— Provisioning of the EFSI guarantee fund	166,9	1 000,0	152,9	1 088,2	88,4%	98,5%	-14,0	88,2	-8,4%	8,8%
— European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	20,0	22,3	20,0	17,0	11,6%	1,5%		-5,3	0,0%	-23,8%
— Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
<b>Total</b>	<b>186,9</b>	<b>1 022,3</b>	<b>172,9</b>	<b>1 105,2</b>	<b>100%</b>	<b>100%</b>	<b>-14,0</b>	<b>82,9</b>	<b>-7,5%</b>	<b>8,1%</b>

Implementation of the European Fund for Strategic Investments (EFSI) remains on track to support operations by the end of 2020 that will lead to EUR 500 billion of investment mobilised. The EFSI boosts viable private and public investment projects so that they can deploy their full potential in contributing to long-term growth and job creation.

Commitment appropriations allocated to the extension of the EFSI for this MFF period are proposed according to the schedule set out in the amendment of the legal act adopted at the end of 2017<sup>17</sup>. The bulk of the EUR 8,4 billion commitment appropriations was needed and granted in the years 2015-2018, which allowed the implementing partner to start using the EU guarantee to support new financing. The corresponding payment appropriations are spread over the years 2016-2022, in line with the potential occurrence of defaults. In 2020, cumulative provisioning of the EU Guarantee Fund in payment appropriations will reach 90 % of the expected level of the Fund. The Fund provides a liquidity buffer for the Union budget against potential calls on the EUR 26 billion EU guarantee to cover losses incurred on investments supported by EFSI.

EUR 20,0 million will help cover the costs of the European Investment Advisory Hub (EIAH) and the European Investment Project Portal (EIPP). The EIAH provides strengthened support for project development and preparation by establishing a single point of entry for questions related to technical assistance for investments within the Union; the EIPP is a central EU project information platform providing viable projects with visibility to international investors.

The European Investment Fund (EIF) provides assistance in implementing the EFSI's operations, entitling it to receive administrative fees. These fees will be deducted from revenues, recoveries or other payments received, as foreseen in the EFSI Regulation. Any shortfall will have to be covered by the EU budget. For 2020, revenues are expected to cover the totality of fees due to the EIF.

<sup>17</sup> Regulation (EU) 2017/2396 (OJ L 345, 27.12.2017, p. 34).



### 3.1.4. Large infrastructure projects

(in million EUR, rounded figures at current prices)

'Large infrastructure projects' by programmes	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European satellite navigation systems (EGNOS and Galileo)	687,7	920,0	1 203,5	950,0	54,2%	44,3%	515,8	30,0	75,0%	3,3%
— International Thermonuclear Experimental Reactor (ITER)	351,2	363,2	305,6	386,3	13,8%	18,0%	-45,5	23,1	-13,0%	6,4%
— European Earth Observation Programme (Copernicus)	858,6	599,5	643,9	549,0	29,0%	25,6%	-214,6	-50,5	-25,0%	-8,4%
— Support expenditure	62,0	62,0	65,7	65,7	3,0%	3,1%	3,7	3,7	6,0%	6,0%
— Completion (prior to 2014)	0,0	197,3	0,0	193,2	0,0%	9,0%	0,0	-4,1	0,0%	-2,1%
<b>Total</b>	<b>1 959,4</b>	<b>2 142,0</b>	<b>2 218,8</b>	<b>2 144,2</b>	<b>100%</b>	<b>100%</b>	<b>259,3</b>	<b>2,2</b>	<b>13,2%</b>	<b>0,1%</b>

#### 3.1.4.1. European satellite navigation systems (EGNOS and Galileo)

The EU satellite navigation programmes provide an important contribution to the 'Europe 2020 strategy' and to delivering an effective space policy.

EGNOS, the European Geostationary Navigation Overlay Service, improves the accuracy and reliability of the US 'Global Positioning System' (GPS) across Europe. EGNOS is instrumental to many EU policies, such as transport, climate change, environment, agriculture or industry. It increases the accuracy and integrity of GPS, improving accessibility, efficiency and safety to operators, pilots and airports across Europe. EGNOS' 'Safety of Life' service provides the integrity needed for more precise landings, fewer delays and diversions and more efficient routes. More than 315 airports in 23 European countries used EGNOS landing procedures in 2018.

GALILEO is one of the European large infrastructure projects and it is entirely financed by the EU budget. It is Europe's own Global Satellite Navigation System, similar to the systems under the control of the USA (GPS) China (BeiDou) and Russia (Glonass). Since 2016 Galileo has been providing positioning, navigation and timing services to more than 500 million users all around the world. Galileo ensures Europe's autonomy in an area that is of strategic importance to both its economy and security.

In 2018 the successful launch of an Ariane 5 launcher added four more satellites to the satellite constellation and brought the total of satellites in space to 26. Additional satellites and a major upgrade of the ground infrastructure have paved the way for the development of new functionalities and service improvements in 2019. This will also prepare for the Full Operational Capability of Galileo, to be reached by the end of 2020, when users will benefit from its full performance, reliability and coverage.

#### 3.1.4.2. International Thermonuclear Experimental Reactor (ITER)

The European Joint Undertaking for ITER and the Development of Fusion Energy ('Fusion for Energy') provides the contribution of the European Atomic Energy Community ('Euratom') to the ITER International Organisation. The ITER project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible and economically viable.

The Joint Undertaking covers the EU contribution to the construction of the ITER facility, procurement of equipment and installations, general technical and administrative support for the project during construction, and participation in commissioning and initial operation, as well as other ITER-related activities such as those under the ‘Broader Approach Activities’, for which ‘Euratom’ and Japan concluded a bilateral agreement setting out complementary joint fusion research activities.

In June 2017, the Commission issued a Communication to the European Parliament and the Council on the "*EU contribution to a reformed ITER project*"<sup>18</sup>. The Communication presented details of the revised project schedule and budget estimates (baseline) for the European participation in the ITER project and requested the political support of the European Parliament and a mandate from the Council. The Council endorsed the Communication and the revised project schedule and budget estimates in April 2018. In December 2018 and in January 2019 respectively, the European Economic and Social Committee and the European Parliament each adopted an own-initiative report supporting the ITER project and asking the Council to assure the European contribution to the project under the new baseline for the next financing period.

A mid-term progress report<sup>19</sup> setting out the results of the European contribution to ITER in the period 2014-2020 was recently transmitted to the European Parliament and to the Council in line with Article 5b of Council Decision 2007/198/Euratom setting up the European Joint Undertaking, Fusion for Energy. In addition, an ex-ante evaluation<sup>20</sup> was carried out in relation to the future funding of Europe’s participation in the ITER project.

The physical progress of the project is evident on the ITER site with many buildings under Euratom responsibility being constructed. The ITER Organisation reported in March 2019 that the project had completed 61,7 percent of the total physical work (design, manufacturing construction, assembly, installation) needed to achieve First Plasma, which marks the end of the construction works and the launch of operations in 2025 in line with the new baseline. This means that the fusion device will be able to generate successfully a gas of electrically-charged particles (plasma) inside its core and the experimental phase will begin.

#### 3.1.4.3. European Earth Observation Programme (Copernicus)

The European Earth Observation and Monitoring Programme ‘Copernicus’ gathers and structures multiple sources of information, such as satellite and "in-situ" data, in order to provide users, European public authorities, the private sector and the international scientific community with continuous, independent and reliable access to Earth observation data and services information. The objective is to manage better the environment and the climate, and to contribute to enhanced safety and security. The EU investment finances the deployment and operations of cutting-edge new satellites and services to fulfil demands for operational data and service information. Copernicus also ensures the continuity of crucial data sets to monitor the environment and climate change. Its direct investments support competitiveness and job-creation in Europe's Space industry by boosting commercial applications, in many different sectors, through fully free and open access to Copernicus data and information.

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<sup>18</sup> COM(2017) 319, 14.6.2017.

<sup>19</sup> COM(2019) 147, 21.3.2019.

<sup>20</sup> SWD(2018) 325, 7.6.2018.

The Sentinel Satellites are developed for the specific needs of the Copernicus programme. They provide a unique set of observations for Copernicus. During 2018, a seventh Sentinel was launched and others are expected to join the constellation after 2020. Presently, all six services (emergency management, land, atmosphere, marine monitoring, security, and climate change) are fully operational. In 2020 the focus will be on continuity and optimisation of synergies among the various components of the programme. On the data dissemination side, the start of operations of the Data and Information Access Service has marked improved access to Copernicus, and added processing capabilities in a cloud environment for users. A particular emphasis will be given to promote the uptake and use of space-related data and services in order to maximise their societal and economic potential. Uptake of the products at all levels, from Union to national, regional and local level will receive special attention. The level of commitments proposed for 2020 follows the profile of the financial programming.

### 3.1.5. Common Strategic Framework (CSF) for Research and Innovation

The table below gives an overview of the Common Strategic Framework for Research and Innovation, broken down by programmes and objectives, and compared to the 2019 budget.

(in million EUR, rounded figures at current prices)

CSF for Research and Innovation by programmes and objectives	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>— Horizon 2020</b>	<b>12 391,5</b>	<b>10 971,8</b>	<b>13 183,9</b>	<b>11 708,5</b>	<b>97,1%</b>	<b>96,6%</b>	<b>792,4</b>	<b>736,7</b>	<b>6,4%</b>	<b>6,7%</b>
— Excellent science	3 769,5	2 919,4	3 962,3	3 618,5	29,2%	29,8%	192,8	699,1	5,1%	23,9%
— European Research Council (ERC)	1 969,7	1 625,0	2 170,0	1 978,6	16,0%	16,3%	200,3	353,6	10,2%	21,8%
— Future and Emerging Technologies (FET)	488,3	201,1	447,0	501,9	3,3%	4,1%	-41,4	300,8	-8,5%	149,5%
— Marie Skłodowska-Curie actions	945,6	773,5	1 024,5	862,7	7,5%	7,1%	78,9	89,2	8,3%	11,5%
— Research infrastructures	365,9	319,8	320,9	275,3	2,4%	0,0	-45,1	-44,5	-12,3%	-13,9%
— Industrial leadership	2 022,1	1 932,8	2 261,1	1 632,2	16,6%	13,5%	239,0	-300,6	11,8%	-15,6%
— Leadership in enabling and industrial technologies	1 494,1	1 531,3	1 688,0	1 434,9	12,4%	11,8%	193,9	-96,4	13,0%	-6,3%
— Access to risk finance	435,4	324,2	463,8	120,9	3,4%	1,0%	28,4	-203,4	6,5%	-62,7%
— Innovation in SMEs	92,6	77,2	109,3	76,4	0,8%	0,6%	16,7	-0,8	18,0%	-1,0%
— Societal challenges	3 196,6	2 617,7	3 460,9	3 051,5	25,5%	25,2%	264,3	433,9	8,3%	16,6%
— Health, demographic change and wellbeing	837,5	583,9	828,4	744,9	6,1%	6,1%	-9,1	161,0	-1,1%	27,6%
— Food security, sustainable agriculture and the bio-economy	464,8	373,4	610,9	442,7	4,5%	3,7%	146,1	69,2	31,4%	18,5%
— Secure, clean and efficient energy	718,6	622,9	776,6	770,8	5,7%	6,4%	58,0	147,8	8,1%	23,7%
— Smart, green and integrated transport	364,9	295,3	348,5	353,7	2,6%	2,9%	-16,5	58,4	-4,5%	19,8%
— Climate action and resource efficiency, including raw materials	397,6	348,3	429,6	338,9	3,2%	2,8%	32,0	-9,4	8,0%	-2,7%
— Inclusive, innovative and secure societies	413,1	393,8	466,8	400,6	3,4%	3,3%	53,8	6,8	13,0%	1,7%
— SME instrument	641,6	512,5	587,7	532,0	4,3%	4,4%	-53,8	19,5	-8,4%	3,8%
— Spreading excellence and widening participation	197,5	212,8	206,6	199,2	1,5%	1,6%	9,1	-13,6	4,6%	-6,4%
— Spreading excellence and widening Participation	129,1	148,9	133,2	134,4	1,0%	1,1%	4,0	-14,6	3,1%	-9,8%
— Science with and for Society	68,4	63,9	73,4	64,8	0,5%	0,5%	5,0	1,0	7,4%	1,5%
— Horizontal activities of Horizon 2020	111,6	100,2	115,4	99,2	0,8%	0,8%	3,8	-0,9	3,4%	-0,9%

CSF for Research and Innovation by programmes and objectives	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Joint Undertakings	1 293,7	1 126,9	1 376,1	1 237,7	10,1%	10,2%	82,4	110,9	6,4%	9,8%
— European Institute of Innovation and Technology (EIT)	456,1	396,0	496,7	473,5	3,7%	3,9%	40,5	77,5	8,9%	19,6%
— Non-nuclear actions of JRC	38,2	31,0	38,7	34,5	0,3%	0,3%	0,5	3,5	1,3%	11,3%
— Support expenditure	664,5	664,5	678,5	678,5	5,0%	5,6%	14,0	14,0	2,1%	2,1%
— Completion (prior to 2014)	0,0	458,2	0,0	151,6	0,0%	1,3%	0,0	-306,6	0,0%	-66,9%
<b>— Euratom Research and Training Programme</b>	<b>373,6</b>	<b>370,0</b>	<b>399,9</b>	<b>417,8</b>	<b>2,9%</b>	<b>3,4%</b>	<b>26,3</b>	<b>47,8</b>	<b>7,0%</b>	<b>12,9%</b>
— Euratom	240,8	233,5	261,0	278,9	1,9%	2,3%	20,2	45,5	8,4%	19,5%
— Support expenditure	132,8	132,8	138,9	138,9	1,0%	1,1%	6,1	6,1	4,6%	4,6%
— Completion (prior to 2014)	0,0	3,8	0,0	0,0	0,0%	0,0%	0,0	-3,8	0,0%	-100,0%
<b>Total</b>	<b>12 765,1</b>	<b>11 341,8</b>	<b>13 583,8</b>	<b>12 126,3</b>	<b>100,0%</b>	<b>100,0%</b>	<b>818,7</b>	<b>784,5</b>	<b>6,4%</b>	<b>6,9%</b>
<b>Of which indirect research</b>	<b>12 356,1</b>	<b>10 941,1</b>	<b>13 162,1</b>	<b>11 710,4</b>	<b>96,9%</b>	<b>96,6%</b>	<b>806,0</b>	<b>769,4</b>	<b>6,5%</b>	<b>7,0%</b>
<b>Of which direct research</b>	<b>409,0</b>	<b>400,8</b>	<b>421,8</b>	<b>415,9</b>	<b>3,1%</b>	<b>3,4%</b>	<b>12,8</b>	<b>15,1</b>	<b>3,1%</b>	<b>3,8%</b>

### 3.1.5.1. 'Horizon 2020' – The Framework Programme for Research and Innovation (2014-2020)

Horizon 2020 has been aligned to the EU's current agenda and priorities and will continue to promote the 'three O's' policy goals: open innovation, open science and open to the world.

The last Work Programme for Horizon 2020, adopted in October 2017 and as amended in 2019, represents an investment of around EUR 25 billion in 2018-20<sup>21</sup>, building on the success of Horizon 2020 so far. Taking account of the thorough interim evaluation of the programme<sup>22</sup>, the Work Programme responds to the EU's priorities and paves the way for Horizon 2020's successor programme. It has the potential to make a real and sustainable difference both to the quality of life in the EU and to the EU's position in the world, contributing for example to the achievement of the Sustainable Development Goals.

A major new component in the 2019-2020 Work Programme is the introduction of the enhanced European Innovation Council (EIC) pilot with a budget of EUR 2,3 billion. The EIC will support innovative firms and entrepreneurs that have the potential to scale up rapidly at European and global levels, bringing together instruments which can deliver breakthrough innovations and close-to-market solutions.

Further to decommitments made in 2018 on Horizon 2020 (EUR 278 million) as a result of total or partial non-implementation of research projects, and in accordance with Article 15.3 of the Financial Regulation<sup>23</sup> which exclusively applies to research, the Commission proposes to make EUR 72 million in commitment appropriations available again for the reinforcement of the EIC pilot initiative within the SME instrument<sup>24</sup> on budget line 08 02 08.

<sup>21</sup> This does not include the European Research Council and the European Institute of Innovation and Technology, which have separate annual Work Programmes.

<sup>22</sup> Horizon 2020 interim evaluation: maximising the impact of EU research and innovation, Commission SWD(2017)220 of 29.5.2017 and COM(2018) 2 of 11.1.2018.

<sup>23</sup> Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union (OJ L 193, 30.7.2018).

<sup>24</sup> In June 2018, the European Council invited the Commission to launch a new pilot initiative on breakthrough innovation within the remaining period of Horizon 2020. The Council conclusions read: "We need a stronger, inclusive innovation ecosystem to foster breakthrough and market-creating innovation and provide comprehensive support for businesses, including SMEs, with disruptive potential to successfully enter global markets".

Another novelty is the introduction of four mutually reinforcing Focus Areas, which cut across the programme boundaries and are aligned to major EU political priorities: Building a low-carbon, climate resilient future; the Circular economy; Digitising and transforming European industry and services; and boosting the effectiveness of the Security Union. In addition, the Work Programme emphasises better dissemination of results and open access to data. Finally, it also includes measures to address some of the remaining challenges identified in the Horizon 2020 interim evaluation: to further increase simplification (e.g. pilot actions using the lump sum funding model for cost reimbursement), to widen participation from under-performing countries, and to address skills mismatches.

Horizon 2020 will continue to contribute to the key priorities of the European Union, in particular focusing on:

3. Generating excellent science in order to strengthen the Union's world-class excellence in science (*Part I, 'Excellent Science'*). This part aims to reinforce and extend the excellence of the Union's science base and to consolidate the European Research Area in order to make the Union's research and innovation system more competitive on a global scale. Here, the major element remains the European Research Council (ERC). For the second element - future and emerging technologies - the investment has been further increased;
4. Fostering industrial leadership to support business, including small and medium-sized enterprises (SMEs) and innovation (*Part II, 'Industrial leadership'*). Emphasis will continue to be placed on funding research and development in selected enabling and industrial technologies, on enhancing access to risk finance for investments in research and innovation (this budget has been increased), and on stimulating innovation in SMEs;
5. Tackling societal challenges, in order to respond directly to the challenges identified in the 'Europe 2020 strategy' by supporting activities that cover the entire spectrum from research to market (*Part III, 'Societal challenges'*). This part addresses major concerns shared by citizens in Europe and elsewhere.

In addition, the Commission's Joint Research Centre (JRC) and the European Institute of Innovation and Technology (EIT) contribute to the Horizon 2020 objectives. Horizon 2020 supports the non-nuclear direct actions of the JRC, so as to enable the JRC to support EU policies with independent evidence throughout the policy cycle and thus underpin Europe's development towards smart, sustainable and inclusive growth. Building on the successful implementation of its Strategy 2030, the JRC will further strengthen its knowledge management capacity for policy-making. It will extend its competences and methodological support to the European Semester and enhance its support to better regulation initiatives and to the Single Market with market surveillance for emissions from vehicles and medical devices and health technology assessments. The JRC is developing work on the resilience of societies, the drivers and impact of fairness, and the impact of new technologies on society.

Knowledge and Competence Centres<sup>25</sup> bring together experts and knowledge from both inside and outside the European Commission and will help to provide direct strategic and future-oriented input into EU policy making.

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<sup>25</sup> Knowledge Centre for Territorial policies, Migration and demography, Disaster risk management, Bioeconomy, Food fraud and quality, Global Food and Nutrition Security (established in 2018); Competence Centre on Composite indicators, Microeconomic evaluation, Modelling, Text mining and analysis, Foresight (established in 2018).

In 2019-2020, the JRC will extend open access to its own world-class research infrastructures. With the Centre for Advanced Studies and Collaborative Doctoral Partnerships, it will strengthen its relations with the best research institutions and universities to foster links between EU policies and science programmes.

Within Horizon 2020, the EIT brings together excellent higher education institutions, research centres and businesses to create the entrepreneurs of tomorrow and to ensure that this European ‘knowledge triangle’ is a match for the world’s best. The EIT is based on a pioneering concept of cross-border public-private partnership hubs known as ‘Knowledge and Innovation Communities’ (KICs).

To maximise the impact of EU funding, Horizon 2020 includes Public-Public as well as Public-Private Partnerships in accordance with Article 185 and Article 187 of the TFEU, respectively. By pooling investments, these Partnerships enable major technological breakthroughs that cannot be achieved by individual countries or companies. More specifically, continued funding is provided to five Public-Public Partnerships<sup>26</sup>, and seven Public-Private Partnerships<sup>27</sup> in key sectors such as energy, transport and electronics. In addition, the Council established another Public-Private Partnership in September 2018, the European High Performance Computing Joint Undertaking (EuroHPC)<sup>28</sup>, to which Horizon 2020 will continue to contribute, together with the CEF programme. EuroHPC is a joint collaboration between European countries and the European Union aiming to develop and support ultra-fast (‘exascale’) supercomputing by 2022/2023.

### 3.1.5.2. Research and Training Programme of the European Atomic Energy Community (Euratom Programme)

The Council adopted the extension of the programme to 2019-2020 in October 2018<sup>29</sup>. The Euratom 2019-2020 programme aims to pursue nuclear research and training activities, with an emphasis on continuous improvement in the areas of nuclear safety, security and radiation protection. The programme contributes to the long-term decarbonisation of our energy system. It also provides scientific evidence for policy and promotes innovation and industrial competitiveness.

The indirect actions of the Euratom Programme focus on two areas: 1) nuclear fission, safety and radiation protection, and 2) fusion research, which aims to develop magnetic confinement fusion as an energy source. In the area of nuclear fission and radiation protection, the programme supports the improvement of nuclear safety and contributes to the development of safe, longer term solutions for the management of nuclear waste. In addition, support is given to projects focussing on radiation protection and projects developing medical applications of radiation for diagnosis and treatment of diseases. As regards fusion research, the programme supports the successful construction and eventual exploitation of the ITER project.

The Euratom Programme for direct actions, implemented by the JRC, contributes to the nuclear safety and security research required for the safe, secure and peaceful use of nuclear energy and other non-energy applications of nuclear science. Nuclear safety research is developed in cooperation with EU research organisations and includes the safety of reactor systems and fuel cycles, nuclear waste management, decommissioning and emergency preparedness. Research in the field of nuclear security contributes to strengthening global security architecture mainly in the field of nuclear detection and nuclear forensics.

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<sup>26</sup> Research and Development Programme aimed at supporting research performing small and medium-sized enterprises (EUROSTARS), ‘European Metrology Programme for Innovation and Research’ (EMPIR), ‘European and Developing Countries Clinical Trials Partnership Programme’ (EDCTP2), ‘Active and Assisted Living Research and Developing Programme’ (AAL) and the ‘Partnership for Research and Innovation in the Mediterranean Area’ (PRIMA).

<sup>27</sup> ‘Innovative Medicines Initiative 2’ (IMI2), ‘Clean Sky 2’, ‘ECSEL’ (electronic components and systems), ‘Bio-Based Industries’ (BBI), ‘Fuel Cells and Hydrogen 2’ (FCH2), ‘SESAR’ (Single European Sky – Air Traffic Management) and ‘Shift2Rail’. The Commission has proposed in January 2018 the establishment of the European High Performance Computing Joint Undertaking (COM(2018) 8).

<sup>28</sup> Council Regulation (EU) 2018/1488 of 28 September 2018.

<sup>29</sup> Council Regulation (Euratom) 2018/1563 of 15 October 2018.

### 3.1.6. Competitiveness of enterprises and small and medium-sized enterprises (COSME)

(in million EUR, rounded figures at current prices)

COSME by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	130,0	100,8	135,3	143,3	32,8%	37,6%	5,3	42,4	4,0%	42,1%
— Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	224,4	106,0	264,2	210,0	63,9%	55,2%	39,7	104,0	17,7%	98,1%
— Support expenditure	12,7	12,7	13,6	13,6	3,3%	3,6%	0,9	0,9	7,4%	7,4%
— Completion (prior to 2014)	0,0	32,3	0,0	13,7	0,0%	3,6%	0,0	-18,6	0,0%	-57,5%
<b>Total</b>	<b>367,2</b>	<b>251,8</b>	<b>413,1</b>	<b>380,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>45,9</b>	<b>128,8</b>	<b>12,5%</b>	<b>51,2%</b>

The Competitiveness of Enterprises and Small and Medium-sized Enterprises programme (COSME) provides broad-based support for all types of SMEs, regardless of sector, size or stage of development. COSME is an integrated programme which addresses general problems affecting SMEs (e.g. access to finance, access to markets, burden reduction) in close cooperation with national, regional and local intermediaries. COSME helps SMEs to exploit other EU programmes and provides a framework for monitoring coherence with other policies and programmes. A significant increase in payments is needed in 2020, as explained in section 3.1.14 below.

### 3.1.7. Education, Training, Youth and Sport (Erasmus+)

(in million EUR, rounded figures at current prices)

'Erasmus+' by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life	2 646,9	2 437,0	2 684,9	2 555,0	94,7%	95,0%	38,0	118,1	1,4%	4,8%
— Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide	45,0	43,9	47,1	46,0	1,7%	1,7%	2,1	2,1	4,6%	4,9%
— Developing the European dimension in sport	55,2	43,0	65,0	50,0	2,3%	1,9%	9,8	7,0	17,8%	16,3%
— Support expenditure	39,3	39,3	38,5	38,5	1,4%	1,4%	-0,9	-0,9	-2,2%	-2,2%
— Completion (prior to 2014)	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
<b>Total</b>	<b>2 786,4</b>	<b>2 563,1</b>	<b>2 835,4</b>	<b>2 689,5</b>	<b>100,0%</b>	<b>100,0%</b>	<b>48,9</b>	<b>126,3</b>	<b>1,8%</b>	<b>4,9%</b>

The Erasmus+ programme aims to implement the agreed policy objectives of the Union in the fields of education, training, youth and sport by improving the skills and competencies of students, fostering quality improvements in education, training and youth institutions/organisations and promoting policy development.

Erasmus+ represents a strategic investment in people as a critical factor for growth and prosperity. The programme has contributed to reducing the percentage of 18-24 year olds who have at most only lower-secondary education and are not enrolled in education or training from 12 % in 2013 to 11 % in 2019, with a further reduction to below 10 % foreseen by 2020. Furthermore, by 2020 at least 40 % of 30-34 year olds should be higher education graduates, as compared to 37 % in 2013. The 2018 provisional data shows this indicator also well on track as the percentage increased to 41 %. The programme will give extended opportunities to around 800 000 individuals to gain experience abroad in 2020. This number compares to slightly below 500 000 in 2014 and is expected to bring the number of learning mobility opportunities to over four million throughout the period 2014-2020<sup>30</sup>.

Erasmus+ focuses mainly on three types of key action: (1) transnational and international learning mobility of students, young people, teachers and other staff; (2) co-operation for innovation and good practices, with a stronger focus on strengthening innovative partnerships between educational institutions and businesses; and (3) support for policy reform, strengthening the tools and impact of the open methods of co-ordination in the education, training and youth fields. It also covers specific Jean Monnet support activities stimulating teaching, research and debates on European integration, and EU-level cooperation in the field of sport. Heading 4 programmes also contribute, to promote the international dimension of higher education. Erasmus+ also contributes to social cohesion in the Union by supporting in particular disadvantaged young people (11,5 % of the total number of participants and up to one third in the Youth strand).

In 2020, besides the Erasmus+ structural annual activities, the programme will further contribute to achieving a European Education Area by 2025: an area where learning mobility would be the norm, where universities can cooperate seamlessly across borders, where Centres of Vocational Excellence will be contributing to regional development by providing a highly skilled workforce with labour market relevant skills, where speaking at least two foreign languages will become more and more frequent, where higher education and school leaving diplomas (including those from Vocational Education and Training) are automatically and mutually recognised and where Europe would become a continent of excellence in education and research. In this context, in 2020 projects implemented will include those relating to European universities, Centres of Vocational Excellence, the European student card and progress towards the transformation and modernisation of European higher education and training systems.

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<sup>30</sup> This concerns student mobility, staff mobility, youth workers, participants in youth exchanges, participants in European Voluntary Service projects, joint degrees and masters (loan guarantees), not including international student and staff mobility financed under heading 4.



### 3.1.8. European Solidarity Corps (ESC)

(in million EUR, rounded figures at current prices)

ESC by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Solidarity Corps	138,8	115,0	162,2	150,0	95,6%	95,3%	23,4	35,0	16,9%	30,4%
— Support expenditure	4,6	4,6	3,9	3,9	2,3%	2,5%	-0,7	-0,7	-14,3%	-14,3%
— European Solidarity Corps — Contribution from the European Social Fund	p.m.	3,3	p.m.	p.m.	0,0%	0,0%		-3,3	0,0%	-100,0%
— European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)	p.m.	0,5	p.m.	p.m.	0,0%	0,0%		-0,5	0,0%	-100,0%
— European Solidarity Corps — Contribution from the LIFE sub-programme for Environment	1,0	1,0	1,0	1,0	0,6%	0,6%			0,0%	0,0%
— European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action	0,5	0,5	0,5	0,5	0,3%	0,3%			0,0%	0,0%
— European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	2,0	2,0	2,0	2,0	1,2%	1,3%			0,0%	0,0%
<b>Total</b>	<b>146,8</b>	<b>126,9</b>	<b>169,6</b>	<b>157,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>22,8</b>	<b>30,5</b>	<b>15,5%</b>	<b>24,0%</b>
— Of which heading 1a	<b>143,3</b>	<b>119,6</b>	<b>166,1</b>	<b>153,9</b>	<b>97,9%</b>	<b>97,8%</b>	<b>22,8</b>	<b>34,4</b>	<b>15,9%</b>	<b>28,7%</b>

The ESC regulation entered into force in October 2018, offering a legal and financial framework<sup>31</sup> to create opportunities to engage young people and organisations in accessible solidarity activities of high quality, allowing them to discover other European realities and to contribute to strengthening cohesion and solidarity in Europe, supporting communities and responding to social challenges. Around 122 000 young people have already registered to join the programme.

The programme's budget amounts to EUR 375,6 million for the years 2018-2020. For 2020 the total amount proposed for the ESC is EUR 169,6 million, of which EUR 166,1 million in heading 1a, which will be complemented by a contribution from the LIFE programme (EUR 1,5 million), and the Union Civil Protection Mechanism (EUR 2,0 million). In accordance with the political agreement reached between the European Parliament, the Council and the Commission, EUR 11,8 million has been redeployed to the ESC from several budget lines in heading 1a, including Commission prerogative lines.

<sup>31</sup> Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018).

### 3.1.9. Employment and Social Innovation (EaSI)

(in million EUR, rounded figures at current prices)

EaSI by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	78,9	60,0	78,4	59,4	65,8%	55,6%	-0,5	-0,6	-0,6%	-1,0%
— EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	33,0	15,0	22,5	22,0	18,9%	20,6%	-10,5	7,0	-31,8%	46,7%
— Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	20,8	40,0	15,7	23,0	13,2%	21,5%	-5,1	-17,0	-24,4%	-42,5%
— Support expenditure	3,4	3,4	2,5	2,5	2,1%	2,3%	-0,9	-0,9	-26,5%	-26,5%
— Completion (prior to 2014)	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
<b>Total</b>	<b>136,1</b>	<b>118,4</b>	<b>119,1</b>	<b>106,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-16,9</b>	<b>-11,5</b>	<b>-12,5%</b>	<b>-9,7%</b>

In 2018 the Commission took the initiative to create the European Labour Authority (ELA)<sup>32</sup>. The ELA will contribute to ensuring fair labour mobility in the internal market, focusing on Union rules in the area of cross-border labour mobility and coordination of social security systems within the Union. It will take over some tasks currently performed by the Commission under the EaSI programme. More information is given in section 4.4.

The EaSI programme supports three main axes as shown above: PROGRESS, EURES and Microfinance and Social Entrepreneurship. PROGRESS supports the development, implementation, monitoring and evaluation of Union employment and social policy and legislation on working conditions and promotes evidence-based policy-making and innovation, in partnership with the social partners, civil society organisations and other interested parties. The EURES axis aims to promote workers' geographical mobility and boost employment opportunities by developing Union labour markets that are open and accessible to all. EU funding under the Microfinance and Social Entrepreneurship axis is allocated to facilitate access to finance for entrepreneurs, especially those furthest from the labour market, and to social enterprises.

### 3.1.10. Connecting Europe Facility (CEF)

(in million EUR, rounded figures at current prices)

CEF by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Energy	947,2	325,3	1 183,7	388,0	30,1%	18,8%	236,6	62,7	25,0%	19,3%
— Transport	2 622,5	1 205,2	2 524,1	1 447,5	64,1%	70,1%	-98,5	242,3	-3,8%	20,1%
— Information and Communications Technology (ICT)	174,3	150,8	209,3	206,7	5,3%	10,0%	35,0	55,9	20,1%	37,0%
— Support expenditure	19,9	19,9	20,4	20,4	0,5%	1,0%	0,5	0,5	2,3%	2,3%
— Completion (prior to 2014)	0,0	0,0	0,0	1,4	0,0%	0,1%	0,0	1,4	0,0%	0,0%
<b>Total</b>	<b>3 764,0</b>	<b>1 701,2</b>	<b>3 937,5</b>	<b>2 064,0</b>	<b>100,0%</b>	<b>100,0%</b>	<b>173,5</b>	<b>362,8</b>	<b>4,6%</b>	<b>21,3%</b>

<sup>32</sup>

COM(2018) 131, 13.3.2018.

The Connecting Europe Facility (CEF) supports the implementation of projects aiming to develop, construct or upgrade infrastructure in the field of transport, energy and telecommunications. More efficient networks will enable the EU to achieve its targets of a 20 % reduction of greenhouse gas emissions, a 20 % increase in energy efficiency and raising the share of renewable energy to 20 % by 2020, while ensuring greater solidarity among Member States. CEF has significantly contributed to the EU target: in transport, 81 % of the total amount of funding is awarded to lower-emission transport modes, in particular rail and inland waterways. In addition, the programme funds new technologies aiming at decarbonising transport, in particular alternative fuels and their deployment along the transport infrastructure. In energy, 40 % of CEF allocations contribute to the mainstreaming of climate action at programme level with more than half of the total amount of funding awarded to electricity and smart grids. To maximise the leverage of the EU budget and improve the complementarity between the CEF and EFSI, a new CEF transport Blending Facility for decarbonisation and digitalisation of transport was launched in 2019. The facility is based on EUR 200 million budget funds to leverage financing from the European Investment Bank (EIB), the European Bank for Reconstruction and Development (EBRD) and National Public Banks (NPBs). Considering the robust take up of EFSI notably in the Energy sector and the transition towards InvestEU 2021-2027, which will encompass all financial instruments, a reduction of the CEF financial instruments budget by EUR 200 million (EUR 152,5 million from Transport and EUR 47,5 million from Energy) is proposed. The margin of heading 1a has been increased by a corresponding amount.

#### 3.1.10.1. Connecting Europe Facility – Energy

The "Clean Energy For All Europeans" package proposed by the Commission in November 2016<sup>33</sup> and agreed by the co-legislators, pursues three main goals: energy efficiency, achieving global leadership in renewable energies and providing a fair deal for consumers. In this context, 'CEF-Energy' is a key instrument providing the EU budget contribution to achieving the objectives of the Energy Union. It promotes the further integration of the internal energy market and the interoperability of electricity and gas networks across borders, including by ensuring that no Member State is isolated from the European network. It enhances EU security of supply and contributes to sustainable development and protection of the environment by fostering the integration of energy from renewable sources. In 2020, CEF-Energy funds will be allocated to key priority projects aiming to increase competitiveness in the internal energy market, enhance Union security of energy supply and contribute to the development and integration of renewable energy sources.

#### 3.1.10.2. Connecting Europe Facility – Transport

CEF-Transport aims to ensure long term sustainable and efficient transport and enhance interoperability of transport services. It does so by removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections. Investments in key infrastructure with strong EU added value can contribute to boosting Europe's competitiveness, economic growth and job creation. CEF-Transport primarily targets core network projects. These are the part of the 'Trans-European Transport Network' (TEN-T) identified as most strategically important to achieve an efficient, sustainable, and secure Single European Transport area. New initiatives will combine grants from CEF-Transport with financing from the EIB, national promotional banks or private investors to maximise the leverage of private capital in the delivery of innovative, viable projects. In order to address specific needs of those Member States eligible for the Cohesion Fund in relation to project preparation and implementation, the budget for the CEF-Transport programme will be topped up with funds to be transferred from the Cohesion Fund for an amount of EUR 1,8 billion in 2020. These funds are earmarked exclusively for 'TEN-T' infrastructure projects in the Member States eligible for the Cohesion Fund.

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<sup>33</sup> COM(2016) 860, 30.11.2016.

### 3.1.10.3. Connecting Europe Facility – Information and Communications Technology (ICT)

In the ICT sector the CEF programme promotes the interconnection and interoperability of an ecosystem of digital service infrastructures (for example: building blocks like eID in support of eGovernment, Public Open Data and eHealth in support of the data economy, cybersecurity and ‘Safer internet for Children’). It also accelerates deployment of fast and ultra-fast broadband networks and their uptake, including by SMEs, as well as the installation of free networks in local communities as part of the WiFi4EU initiative.

In 2020, CEF-ICT will further support the deployment, operation and flexible maintenance of digital service infrastructures, support the deployment of fast and ultrafast broadband networks through its debt and equity instruments, and, through WiFi4EU, will continue funding the deployment of free local wireless access points. CEF-ICT funding is also making a significant contribution to the EuroHPC Joint Undertaking.

### 3.1.11. European Defence Fund (including Preparatory Action for defence and security cooperation and European Defence Industrial Development Programme)

(in million EUR, rounded figures at current prices)

European Defence Fund by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	— European Defence Industrial Development Programme (EDIDP)	243,3	145,3	254,5	200,0	99,8%	91,5%	11,3	54,8	4,6%
— Support expenditure	1,8	1,8	0,5	0,5	0,2%	0,2%	-1,3	-1,3	-71,4%	-71,4%
— Preparatory action on defence research	25,0	29,0	p.m.	18,0	0,0%	8,2%	-25,0	-11,0	-100,0%	-37,9%
<b>Total</b>	<b>270,0</b>	<b>176,0</b>	<b>255,0</b>	<b>218,5</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-15,0</b>	<b>42,5</b>	<b>-5,6%</b>	<b>24,1%</b>

Conflicts and crises in neighbouring regions have led to strong political momentum for increased action at European level in the field of defence. In order to achieve greater European defence cooperation and support the competitiveness of Europe's defence industry, the Commission launched the European Defence Fund<sup>34</sup> in 2017, paving the way for the proposal in the next Multiannual Financial Framework (2021-2027). The Fund consists of a 'research' and a 'capability' window.

For the 'capability window', the European Defence Industrial Development Programme<sup>35</sup>, the Commission adopted a EUR 500 million work programme for two years (2019-2020). For 2020, a budget of EUR 255 million will be dedicated to 11 calls for proposals and to the funding of two projects managed by the international organisation OCCAR (*Organisation conjointe de coopération en matière d'armement*).

The European Defence Industrial Development Programme aims to foster the competitiveness and innovation capacity of the defence industry throughout the Union by supporting collaborative actions in the development phase of defence products and technologies. With this programme, the EU will create incentives for companies to cooperate on the joint development of defence products and technology through co-financing from the EU budget. The programme will complement the research window by focussing on post-research activities, based on common technical requirements and co-financing part of the costs of development.

<sup>34</sup> COM(2017) 295, 7.6.2017.

<sup>35</sup> Regulation (EU) 2018/1092 of the European Parliament and of the Council of 18 July 2018 establishing the European Defence Industrial Development Programme aiming at supporting the competitiveness and innovation capacity of the Union's defence industry (OJ L 200, 7.8.2018).

The preparatory action for defence research ('research window') will have funded up to 18 collaborative research projects in the defence domain resulting from three rounds of annual calls for proposals, with a budget of EUR 90 million for the three years 2017-2019. These projects include a large demonstrator project on maritime surveillance and several projects on critical and disruptive defence technologies. The monitoring of these projects will continue in 2020 but no new budget commitment will be made in 2020.

### 3.1.12. Other actions and programmes

(in million EUR, rounded figures at current prices)

Other actions and programmes by component	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Action programme for customs in the European Union (Customs 2020)	78,4	79,6	75,3	75,3	22,8%	24,4%	-3,1	-4,3	-4,0%	-5,4%
— Action programme for taxation in the European Union (Fiscalis 2020)	32,7	30,4	33,1	27,5	10,0%	8,9%	0,4	-2,9	1,3%	-9,5%
— Programme to promote activities in the field of the protection of the European Union's financial interests (Hercule III)	15,9	16,1	16,4	13,6	5,0%	4,4%	0,6	-2,4	3,5%	-15,0%
— Anti Fraud Information System (AFIS)	7,2	7,2	7,5	6,6	2,3%	2,1%	0,3	-0,6	3,6%	-8,3%
— Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)	1,1	1,0	1,1	0,9	0,3%	0,3%	0,0	-0,1	2,6%	-13,3%
<b>Sub-total — Customs, Fiscalis and Anti-Fraud</b>	<b>135,2</b>	<b>134,2</b>	<b>133,4</b>	<b>123,9</b>	<b>40,4%</b>	<b>40,1%</b>	<b>-1,9</b>	<b>-10,3</b>	<b>-1,4%</b>	<b>-7,7%</b>
— European statistical programme (ESP)	75,5	59,3	77,3	74,3	23,4%	24,1%	1,8	15,0	2,4%	25,3%
— Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA2)	26,9	23,2	27,5	25,4	8,3%	8,2%	0,7	2,2	2,5%	9,3%
— Specific activities in the field of financial reporting and auditing	8,6	8,5	8,8	8,7	2,7%	2,8%	0,2	0,2	2,0%	2,6%
— Enhancing consumers involvement in EU policy making in the field of financial services	1,5	1,5	1,5	1,5	0,5%	0,5%			0,0%	0,0%
— Annual actions, of which	81,9	72,2	81,5	75,1	0,0	0,0	-1,6	1,8	-1,9%	2,5%
<i>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</i>	30,8	27,0	31,6	29,5	9,6%	9,6%	0,8	2,5	2,5%	9,3%
<i>Standardisation and approximation of legislation</i>	24,3	21,1	23,9	21,7	46,4%	45,8%	-0,3	0,6	-1,4%	2,7%
<b>Sub-total — Other actions and programmes</b>	<b>194,4</b>	<b>164,7</b>	<b>196,6</b>	<b>185,0</b>	<b>59,6%</b>	<b>59,9%</b>	<b>2,2</b>	<b>20,3</b>	<b>1,1%</b>	<b>12,3%</b>
<b>Total</b>	<b>329,6</b>	<b>298,9</b>	<b>329,9</b>	<b>308,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>0,3</b>	<b>10,0</b>	<b>0,1%</b>	<b>3,3%</b>

#### 3.1.12.1. Customs 2020, Fiscalis 2020 and other programmes

Customs 2020 aims to support and improve the proper functioning and modernisation of the customs union. A slight decrease in appropriations reflects frontloading in previous years to finance the development of IT networks and applications in view of the progressive implementation of the Union Customs Code, leading to a more modern and paperless customs environment for enterprises and administrations. Fiscalis 2020 focuses on improving the proper functioning of the taxation systems in the internal market by enhancing cooperation between participating countries, their tax authorities and their officials. The Union consumers programme supports specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the field of financial services. The Pericles 2020 programme is specifically dedicated to the protection of euro banknotes and coins against counterfeiting.

### 3.1.13. Decentralised agencies

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Chemicals Agency — Chemicals legislation	58,4	58,4	59,8	59,8	14,9%	14,9%	1,5	1,5	2,5%	2,5%
— European GNSS Agency	32,6	32,6	34,2	34,2	8,5%	8,5%	1,6	1,6	4,9%	4,9%
— European Foundation for the Improvement of Living and Working Conditions	20,8	20,8	21,1	21,1	5,3%	5,2%	0,3	0,3	1,3%	1,3%
— European Agency for Safety and Health at Work	15,1	15,1	15,5	15,5	3,9%	3,9%	0,4	0,4	2,5%	2,5%
— European Centre for the Development of Vocational Training (Cedefop)	16,1	16,1	18,1	18,1	4,5%	4,5%	2,0	2,0	12,4%	12,4%
— European Labour Authority (ELA)	2,1	2,1	15,7	15,7	3,9%	3,9%	13,6	13,6	638,2%	638,2%
— European Union Aviation Safety Agency	37,6	37,6	38,0	38,0	9,5%	9,4%	0,4	0,4	1,1%	1,1%
— European Maritime Safety Agency	77,7	76,5	73,4	74,7	18,3%	18,6%	-4,3	-1,7	-5,5%	-2,3%
— European Union Agency for Railways	26,4	26,4	27,4	27,4	6,8%	6,8%	1,0	1,0	3,9%	3,9%
— European Union Agency for Network and Information Security (ENISA)	15,8	15,8	20,5	20,5	5,1%	5,1%	4,7	4,7	29,8%	29,8%
— Body of European Regulators for Electronic Communications (BEREC) — Office	5,7	5,7	7,1	7,1	1,8%	1,8%	1,4	1,4	25,4%	25,4%
— European Banking Authority (EBA)	19,2	19,2	19,0	19,0	4,7%	4,7%	-0,2	-0,2	-1,0%	-1,0%
— European Insurance and Occupational Pensions Authority (EIOPA)	12,4	12,4	10,8	10,8	2,7%	2,7%	-1,6	-1,6	-13,0%	-13,0%
— European Securities and Markets Authority (ESMA)	27,2	27,2	24,0	24,0	6,0%	6,0%	-3,2	-3,2	-11,8%	-11,8%
— Agency for the Cooperation of Energy Regulators (ACER)	15,9	15,9	16,3	16,3	4,1%	4,0%	0,4	0,4	2,7%	2,7%
<b>Total</b>	<b>382,9</b>	<b>381,7</b>	<b>400,9</b>	<b>402,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>18,0</b>	<b>20,5</b>	<b>4,7%</b>	<b>5,4%</b>

The table above shows a breakdown for the decentralised agencies in heading 1a in terms of the new appropriations requested for 2020. Fuller and more detailed information on the staffing and EU contributions to all decentralised agencies can be found in section 4.4, and full budgetary information is provided in section 5.4. The Commission's assessment of the budgetary needs of decentralised agencies for 2020 also takes account of agency surpluses of the financial year 2018.

#### 3.1.14. Payment appropriations for heading 1a

The total level of payment appropriations requested for heading 1a in 2020 is set at EUR 22 108,5 million. This is 7,7 % above the level of the 2019 budget. 98 % of payment appropriations relate to the 2014-2020 programmes.

The level of payment appropriations for EGNOS and Galileo (+3,3 % on 2019) reflects the high investments in the space segment (satellites), launcher, and new ground segment infrastructure contracts and the need to pay the corresponding outstanding commitments. The payment needs for ITER will increase by 6,4 % since Fusion4Energy will continue providing Euratom deliverables according to the revised baseline for ITER that was accepted by the Council in 2018.

Horizon 2020 payments are expected to increase by 6,7 % (EUR 736,7 million). Payment needs for ongoing programme implementation (namely the ERC, Future and Emerging Technologies (FET) and the Societal Challenges) increase further, whereas there are significantly lower needs for the completion of 2007-2013 FP7 (-66,9 % or EUR -306,6 million) due to the closure of a large number of projects in 2019.

Payments for COSME increase by 51,2 % in 2020 relative to 2019. The expected needs will increase, reflecting the delayed impact of commitments in 2014-2019, in particular for the financial instruments. Payments for the other heading 1a programmes (with the exception of EFSI still in its phasing-in stage) broadly correspond to the changes in the profile of the commitments.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to decentralised agencies (EUR 402,2 million) under this heading.

### 3.2. Heading 1b – Economic, social and territorial cohesion

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

##### 3.2.1.1. Summary table by objective and programme

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2018	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Difference 2020 – 2019		Difference 2020 / 2019	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Investment for growth and jobs	156 659,0	52 357,5	43 736,6	53 848,9	46 390,1	1 491,5	2 653,4	2,8%	6,1%
— Regional convergence (Less developed regions)	85 194,0	27 875,2	24 042,3	28 762,4	25 413,7	887,2	1 371,4	3,2%	5,7%
— Transition regions	18 502,0	5 848,7	4 370,1	5 963,9	4 776,7	115,2	406,6	2,0%	9,3%
— Competitiveness (More developed regions)	26 523,3	8 648,9	7 441,5	8 822,3	7 698,0	173,4	256,5	2,0%	3,4%
— Outermost and sparsely populated regions	588,4	231,0	176,4	235,6	201,6	4,6	25,2	2,0%	14,3%
— Cohesion fund	25 851,3	9 753,6	7 706,3	10 064,6	8 300,0	311,0	593,7	3,2%	7,7%
— Connecting Europe Facility (CEF) – CF contribution	5 594,7	1 700,4	851,6	1 780,6	1 113,5	80,1	261,9	4,7%	30,8%
— European territorial cooperation	4 501,8	1 973,0	1 190,6	2 012,4	1 285,0	39,5	94,4	2,0%	7,9%
— Technical assistance and innovative actions	238,1	239,7	212,7	274,3	230,9	34,6	18,2	14,4%	8,5%
— Youth Employment initiative (specific top-up allocation)	1 654,8	350,0	631,5	116,7	600,0	-233,3	-31,5	-66,7%	-5,0%
— European Aid to the Most Deprived (FEAD)	1 303,9	567,8	401,2	579,0	411,2	11,2	10,0	2,0%	2,5%
— Pilot projects and preparatory actions	20,0	3,7	11,2	p.m.	11,8	-3,7	0,6	-100,0%	5,4%
<b>Total</b>	<b>169 972,2</b>	<b>57 192,0</b>	<b>47 035,4</b>	<b>58 611,9</b>	<b>50 042,4</b>	<b>1 419,9</b>	<b>3 007,0</b>	<b>2,5%</b>	<b>6,4%</b>
<i>Of which under Global Margin for Commitments</i>		<i>350,0</i>		<i>141,9</i>					
<i>Ceiling</i>		<i>56 842,0</i>		<i>58 470,0</i>					
<i>Margin</i>		<i>0,0</i>		<i>0,0</i>					

(1) Budget 2019 includes draft amending budgets 1 2 and 3.

##### 3.2.1.2. Summary table by period and Fund

(in million EUR, rounded figures at current prices)

Period	Fund	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
		(1)		(2)		(2 – 1)		(2 / 1)			
		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
2007-2013	ERDF	0,0	2 707,5	0,0	0,0	0,0%	0,0%	0,0	-2 707,5	0,0%	-100,0%
	CF	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%	0,0	0,0	0,0%	0,0%
	ESF	0,0	300,0	0,0	0,0	0,0%	0,0%	0,0	-300,0	0,0%	-100,0%
	<b>Total</b>	<b>0,0</b>	<b>3 007,5</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0%</b>	<b>0,0%</b>	<b>0,0</b>	<b>-3 007,5</b>	<b>0,0%</b>	<b>-100,0%</b>
2014-2020	ERDF	31 018,8	23 893,7	31 887,7	27 300,0	54,4%	54,6%	868,9	3 406,3	2,8%	14,3%
	CF	9 753,6	7 706,3	10 064,6	8 300,0	17,2%	16,6%	311,0	593,7	3,2%	7,7%
	ESF	13 782,7	10 825,0	13 897,9	12 600,0	23,7%	25,2%	115,2	1 775,0	0,8%	16,4%
	<i>Of which YEI specific top-up allocation</i>	<i>350,0</i>	<i>631,5</i>	<i>116,7</i>	<i>600,0</i>	<i>0,2%</i>	<i>1,2%</i>	<i>-233,3</i>	<i>-31,5</i>	<i>-66,7%</i>	<i>-5,0%</i>
	FEAD	567,8	401,2	579,0	411,2	1,0%	0,8%	11,2	10,0	2,0%	2,5%
	CEF contribution H1b	1 700,4	851,6	1 780,6	1 113,5	3,0%	2,2%	80,1	261,9	4,7%	30,8%
	Contribution to the IPA II and ENI programmes	125,3	126,2	127,8	75,0	0,2%	0,1%	2,5	-51,1	2,0%	-40,5%
	<b>Total</b>	<b>56 948,6</b>	<b>43 804,0</b>	<b>58 337,6</b>	<b>49 799,7</b>	<b>99,5%</b>	<b>99,5%</b>	<b>1 388,9</b>	<b>5 995,7</b>	<b>2,4%</b>	<b>13,7%</b>
<b>Total</b>	<b>ERDF</b>	<b>31 018,8</b>	<b>26 601,2</b>	<b>31 887,7</b>	<b>27 300,0</b>	<b>54,4%</b>	<b>54,6%</b>	<b>868,9</b>	<b>698,8</b>	<b>2,8%</b>	<b>2,6%</b>
	<b>CF</b>	<b>9 753,6</b>	<b>7 706,3</b>	<b>10 064,6</b>	<b>8 300,0</b>	<b>17,2%</b>	<b>16,6%</b>	<b>311,0</b>	<b>593,7</b>	<b>3,2%</b>	<b>7,7%</b>
	<b>ESF</b>	<b>13 782,7</b>	<b>11 125,0</b>	<b>13 897,9</b>	<b>12 600,0</b>	<b>23,7%</b>	<b>25,2%</b>	<b>115,2</b>	<b>1 475,0</b>	<b>0,8%</b>	<b>13,3%</b>
	<i>Of which YEI specific top-up allocation</i>	<i>350,0</i>	<i>631,5</i>	<i>116,7</i>	<i>600,0</i>	<i>0,2%</i>	<i>1,2%</i>	<i>-233,3</i>	<i>-31,5</i>	<i>-66,7%</i>	<i>-5,0%</i>
	<b>FEAD</b>	<b>567,8</b>	<b>401,2</b>	<b>579,0</b>	<b>411,2</b>	<b>1,0%</b>	<b>0,8%</b>	<b>11,2</b>	<b>10,0</b>	<b>2,0%</b>	<b>2,5%</b>



Period	Fund	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
		(1)		(2)				(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	CEF contribution H1b	1 700,4	851,6	1 780,6	1 113,5	3,0%	2,2%	80,1	261,9	4,7%	30,8%
	Contribution to the IPA II and ENI programmes	125,3	126,2	127,8	75,0	0,2%	0,1%	2,5	-51,1	2,0%	-40,5%
	<b>Total</b>	<b>56 948,6</b>	<b>46 811,5</b>	<b>58 337,6</b>	<b>49 799,7</b>	<b>99,5%</b>	<b>99,5%</b>	<b>1 388,9</b>	<b>2 988,2</b>	<b>2,4%</b>	<b>6,4%</b>
—	Technical assistance and innovative actions	239,7	212,7	274,3	230,9	0,5%	0,5%	34,6	18,2	14,4%	8,5%
—	Other	3,7	11,2	0,0	11,8	0,0%	0,0%	-3,7	0,6	-100,0%	5,4%
	<b>Total</b>	<b>57 192,0</b>	<b>47 035,4</b>	<b>58 611,9</b>	<b>50 042,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>1 419,9</b>	<b>3 007,0</b>	<b>2,5%</b>	<b>6,4%</b>

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

### 3.2.2. Priorities for 2020

The year 2020 is a milestone for the 2014-2020 programming period as it will be the last year of commitment implementation. As regards project implementation, significant progress has been made and project selection has increased to almost 75 % of the seven-year allocation. Financial implementation will continue until the end of 2023 and overlap with the first years of the 2021-2027 programming period.

In 2018, for the second year in a row, the authorised budget was fully implemented without any amending budget. In addition, EUR 6,9 billion (or 85%) of the assigned revenue generated as a result of the annual examination and acceptance of accounts procedure was paid out. This confirmed the Commission's assumption that financial implementation would fully reach cruising speed as from 2018.

The designation of national authorities is almost fully completed (with only 2 national authorities still to be notified out of a total of 419). This means that, together with the simplifications introduced with the Omnibus regulation, all the administrative bottlenecks have now been removed. Therefore, in 2019 and 2020, the Commission expects that the Member States continue to accelerate the implementation speed of the 2014-2020 programmes.

The performance framework is one of the new elements introduced in the context of the result-oriented approach of the 2014-2020 programming period. In 2019, all priorities having a performance reserve will be reviewed by the Commission to assess whether or not their 2018 milestones were achieved. This review will lead to the definitive allocation of the performance reserve to the priorities that have achieved their milestones or to its reallocation to other priorities. In case of reallocation of the performance reserve, Member States will have to propose programme modifications in 2019.

The increase in the specific allocation for the Youth Employment Initiative (YEI) for the 2017-2020 period<sup>36</sup> and the additional top-up of EUR 116,7 million for year 2019, brings the total amount of the YEI specific allocation for the 2014-2020 period to EUR 4 528 million.

Implementation of structural reforms remains a priority of the European Union also in 2020. In order to meet the growing demand for technical assistance from Member States, the budget of the Structural Reform Support Programme has been reinforced by EUR 80 million for the period 2019-2020<sup>37</sup>, with a EUR 40 million top-up included in the 2020 draft budget. The total amount available for the programme in 2020 is EUR 87 million.

<sup>36</sup> Regulation (EU) 2017/2305 of 12 December 2017 amending Regulation (EU) No 1303/2013.

<sup>37</sup> Regulation (EU) 2018/1671 of 23 October 2018 amending Regulation (EU) 2017/825.

### 3.2.3. *Investment for growth and jobs*

The ‘Investment for growth and jobs’ goal aims to deliver results and achieve the Europe 2020 strategy’s priorities of smart, sustainable and inclusive growth. With funding from the European Regional Development Fund (ERDF) and the European Social Fund (ESF), this objective covers (i) less developed regions, whose gross domestic product (GDP) per capita is less than 75 % of the average GDP of the EU-27<sup>38</sup>; (ii) transition regions, whose GDP per capita is between 75 % and 90 % of the average GDP of the EU-27; and (iii) more developed regions, whose GDP per capita is above 90 % of the average GDP of the EU-27. With funding from the Cohesion Fund, the objective also covers those Member States with a Gross National Income (GNI) per capita below 90 % of the average GNI per capita of the EU-27.

### 3.2.4. *European territorial cooperation (ETC)*

Funding under the ‘European Territorial Cooperation’ goal supports cross-border, trans-national and interregional cooperation on a range of actions linked to the Europe 2020 strategy. This objective also provides support for the development of cooperation networks and exchange of experience between regions.

### 3.2.5. *Youth Employment Initiative (YEI)*

In order to support the European Council's Recommendation of 22 April 2013 on establishing a Youth Guarantee<sup>39</sup>, the YEI was created to fight youth unemployment in those regions most affected. Half of the support for the initiative is financed by a specific budget line (YEI specific allocation), while at least a corresponding amount should be financed from targeted investment from the ESF.

A new reprogramming exercise will have to be carried out for the YEI in 2019, following the agreement in the 2019 budgetary procedure to increase the level of commitment appropriations to EUR 350 million.<sup>40</sup> The 2020 level of commitments is in line with the financial programming at EUR 116,7 million, leading to a total envelope of EUR 4,5 billion for the YEI specific allocation since 2014.

### 3.2.6. *Fund for European Aid to the Most Deprived (FEAD)*

The general objective of the FEAD is to promote social cohesion in the Union, reducing by at least 20 million the number of people at risk of poverty and social exclusion by 2020, whilst complementing – not overlapping with – the Structural Funds. The Fund aims to contribute to achieving the specific objective of alleviating the worst forms of poverty, by providing the most deprived persons with food and/or basic material assistance, and by funding activities targeting the social integration of the most deprived persons. The Fund complements sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States. The implementation of the FEAD is expected to maintain cruising speed in 2020.

### 3.2.7. *Financial contribution of the Cohesion Fund to the Connecting Europe Facility (CEF-Transport)*

Under the 2014-2020 MFF an amount of EUR 11,3 billion is transferred from the Cohesion Fund (CF) to the Connecting Europe Facility (CEF-Transport) to finance the completion of transport projects – in particular cross-border projects – with high European added value. The amount transferred is used to finance projects in the core transport network or transport projects relating to horizontal priorities in the Member States eligible for financing from the Cohesion Fund under the CEF. Following several calls for proposals, the envelope was fully contracted by the end of 2017, respecting the national allocations under the Cohesion Fund. 2020 will be the second year in which further pre-financing can be requested for actions begun in 2014, 2015 or 2016. 2020 is also the last year in which it will be possible to launch an additional call to allow reallocation of any unused resources to new actions.

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<sup>38</sup> The current EU-28 Member States, excluding Croatia.

<sup>39</sup> OJ C 120, 26.4.2013.

<sup>40</sup> COM(2019)55 final.

### 3.2.8. *Structural Reform Support Programme (SRSP)*

The EU has identified the implementation of structural reforms among its policy priorities in order to set recovery on a sustainable path, unlock growth potential, strengthen adjustment capacity and support the process of convergence. Such reforms must be well-designed, put into legislation and effectively implemented, which implies addressing structural problems in public administrations, as well as challenges in the economic and societal domains.

A high uptake of the programme was observed in 2017 and 2018 when the total estimated cost of the requests for support submitted by the Member States exceeded 3,5 and 5 times (respectively) the available budget. In order to respond to the higher financing needs for the provision of support for the implementation of structural reforms and to cater for the need to support those Member States preparing to join the euro area, the financial allocation of the SRSP has been reinforced by EUR 80 million for the period 2019-2020, bringing its overall financial envelope for the period 2017-2020 to EUR 222,8 million. According to the political agreement reached<sup>41</sup>, the financing of the 2019 increase was secured through redeployments from heading 2 and the 2020 increase will be financed under heading 1b using the Global Margin for Commitments (GMC).

### 3.2.9. *Commitment appropriations for heading 1b*

For 2020, total commitment appropriations for heading 1b amount to EUR 58 611,9 million. All figures for the Structural Funds, the Cohesion Fund and the FEAD are in line with the envelopes set out in the relevant legal bases.

The breakdown in the allocation between the ERDF and the ESF within each category of region corresponds to the actual ESF share set out in the operational programmes adopted. This breakdown between the funds, and even between the various categories of regions, may still be altered if Member States ask for a duly justified transfer of resources between categories of region within the limits authorised by the Common Provisions Regulation<sup>42</sup> (up to 3 % of the total appropriation for a category of regions).

Later in 2019, the Commission will review the performance of the programmes, which will lead either to the definitive allocation of the performance reserve to the priorities that have achieved their milestones or to reallocation to other priorities. If the latter, Member States will have to propose programme modifications in 2019.

The total amount proposed for technical assistance at the initiative of the Commission, including the funding of the SRSP, is below the ceiling of 0,35 % of the total allocation of the funds for the whole period. The margin of 14,8 million which is left under the expenditure ceiling for heading 1b in 2020 will be fully used to reduce the amount of the GMC needed to finance the reinforcements of the YEI and the SRSP.

### 3.2.10. *Payment appropriations for heading 1b*

The proposed level of payment appropriations for the 2014-2020 programmes of EUR 50 042,4 million is 6,4 % higher than the 2019 budget for heading 1b. There are no payment needs for the 2007-2013 programmes as the closure is planned to be finalised by the end of 2019. The pace of selection of projects on the ground has caught up to the levels experienced in the previous programming period and stands at 75 % as of January 2019, while the budgetary implementation has improved significantly. Implementation at cruising speed is expected to continue in 2019 and 2020.

#### 3.2.10.1. Payments on 2014-2020 programmes

For the ESI Funds programmes of the 2014-2020 period, payment appropriations will cover the annual pre-financing (corresponding to 3 % of the main allocation) and interim payments.

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<sup>41</sup> Joint Statements by the European Parliament, the Council and the Commission, annexed to the legislative resolution adopted by the European Parliament on 11 September 2018 (TA/2018/0329).

<sup>42</sup> Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013.

The level of interim payments is calculated on the basis of the profiles of submissions of payment claims observed in the past programming period, adjusted to take account of the pace observed in the current programming period, and correlated with the Member States' forecasts for 2020 which were submitted in January 2019. Moreover, the Commission has taken into consideration the combined effect of other factors: the substantial reprogramming under heading 1b carried out in 2015 and the generalised 'n+3' automatic de-commitment rule.

The estimated payment needs also take into account that only 90 % of the payment claims submitted by Member States will be reimbursed: the remaining 10 % will only be paid after the annual examination and acceptance of the accounts. The annual closure of the accounts covering the accounting year ending on 30 June 2019 and the clearing of the annual pre-financing paid in 2019 have been incorporated in the calculation of the budget estimates. The level of annual pre-financing paid in 2019 (corresponding to 2,88 % of the main allocation) will exceed the 10 % retained on the payment claims submitted during the accounting year. Therefore, the annual clearing exercise is again expected to generate recoveries which would result in substantial assigned revenue of EUR 5,2 billion in 2020. This is a decrease of EUR 1,2 billion compared to 2019 but will again reduce the need for fresh payment appropriations, as presented in the table below.

*(in billion EUR, rounded figures at current prices)*

Heading 1b - ESI Funds	Budget 2019	Draft budget (DB) 2020	Difference 2020 – 2019
Needs (a)	48,8	53,4	4,6
Assigned revenue (estimated) available (b)	6,4 <sup>(1)</sup>	5,2	-1,2
<b>Appropriations requested (c) = (a) - (b)</b>	<b>42,4</b>	<b>48,2</b>	<b>5,8</b>
(1) excludes EUR 1,3 billion of assigned revenue carried forward automatically from 2018			

Based on the evidence of the implementation on the ground (75 % project selection as mentioned above), it is expected that in the seventh year of the programming period the budgetary implementation will continue to increase.

The level of payment appropriations proposed for the FEAD corresponds to the expectation that implementation will maintain cruising speed.

Lastly, the payment appropriations for the contribution from the Cohesion Fund to the Connecting Europe Facility (CEF-CF) correspond to the expected increased speed in implementation of the programmes. 2020 is the second year when all actions supported can request additional pre-financing, since their implementation on the ground has progressed significantly. Therefore, the increase in payment needs stems mainly from the obligation to cover an estimated EUR 763 million of additional pre-financing. Furthermore payment appropriations are used for interim and closure payments and other contributions.

### 3.2.10.2. Payments on outstanding commitments (prior to 2014)

The 2007-2013 programmes reached closure, with all Member States' closure declarations submitted by 31 March 2017<sup>43</sup>. The Commission accelerated the pace of the closure process compared to the previous programming periods and the cumulative total payments made by the end of 2018 represent around 98,6 % of the Cohesion policy envelope for the period.

The Commission will continue with the final closure payments for the 2007-2013 programmes in 2019, which will be the last year that payment appropriations are requested in the budget for these programmes.

<sup>43</sup> With the exception of Croatia, for which the deadline was 31 March 2018.

### 3.3. Heading 2 – Sustainable growth: natural resources

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

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2019	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Difference 2020 – 2019		Difference 2020 / 2019	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	153,3	43 191,9	43 116,4	43 531,8	43 501,7	339,9	385,3	0,8%	0,9%
— European Agricultural Fund for Rural Development (EAFRD)	34 592,3	14 727,3	13 148,2	14 708,7	13 141,2	-18,6	-7,0	-0,1%	-0,1%
— European Maritime and Fisheries Fund (EMFF)	3 279,5	942,1	570,7	960,3	769,9	18,2	199,2	1,9%	34,9%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	15,2	147,9	142,0	148,0	142,5	0,1	0,5	0,1%	0,3%
— Environment and climate action (LIFE)	1 763,6	558,1	341,6	579,6	377,9	21,5	36,3	3,9%	10,6%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0,4	p.m.	p.m.	p.m.	p.m.			0,0%	0,0%
— Other actions and measures	0,0	p.m.	p.m.	p.m.	p.m.			0,0%	0,0%
— Pilot projects and preparatory actions	27,7	13,5	19,6	p.m.	14,4	-13,5	-5,2	-100,0%	-26,7%
— Decentralised agencies	3,0	61,3	61,3	66,6	66,6	5,3	5,3	8,6%	8,6%
<b>Total</b>	<b>39 834,9</b>	<b>59 642,1</b>	<b>57 399,9</b>	<b>59 994,9</b>	<b>58 014,3</b>	<b>352,8</b>	<b>614,4</b>	<b>0,6%</b>	<b>1,1%</b>
<i>Ceiling</i>		<i>60 344,0</i>		<i>60 421,0</i>					
<i>Margin</i>		<i>701,9</i>		<i>426,1</i>					
<i>Of which EAGF</i>		<i>43 191,9</i>	<i>43 116,4</i>	<i>43 531,8</i>	<i>43 501,7</i>	<i>339,9</i>	<i>385,3</i>	<i>0,8%</i>	<i>0,9%</i>
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)</i>		<i>43 881,0</i>		<i>43 888,0</i>					
<i>Rounding difference excluded for margin calculation</i>		<i>0,7</i>		<i>0,9</i>					
<i>Net balance available for EAGF expenditure <sup>(2)</sup></i>		<i>43 880,3</i>		<i>43 887,1</i>					

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

(2) Net balance available for EAGF expenditure as fixed in the Annex of Commission Implementing Regulation (EU) No 367/2014 as last modified by Regulation (EU) 2019/445 of 19 March 2019.

#### 3.3.2. Priorities for 2020

Under the first pillar of the Common Agricultural Policy (CAP), the European Agriculture Guarantee Fund (EAGF) finances market measures as well as direct payments to farmers. These direct payments, representing the major part of the EAGF, support and stabilise farmers' incomes and contribute to the provision of environmental public goods, while market measures allow for a safety net in times of market disturbances or crisis, maintaining market stability and meeting consumer expectations. In addition, cross-compliance ensures minimum standards are applied in the fields of the environment, food safety, animal and plant health, and animal welfare throughout the EU.

After a few years during which several agricultural sectors went through difficult market situations, requiring substantial exceptional market support, the situation in 2019 is back to 'normal', and 2020 is expected to continue that evolution. The same applies to direct payments to farmers: the implementation of direct payments in 2019 is well ahead of that observed in previous years – and also reflects the fact that many Member States chose to make higher advance payments at the beginning of the year – and 2020 should see a return to a normal and stable execution pattern.

The rural development policy financed by the European Agricultural Fund for Rural Development (EAFRD), which is the second CAP pillar, integrates the major policy objectives of the Europe 2020 strategy for smart, sustainable and inclusive growth. It focuses on a limited number of core priorities to ensure sustainable development of rural areas. The EAFRD is one of the five European Structural and Investment (ESI) funds covered by the Common Strategic Framework. EAFRD implementation has undergone a smooth transition between the previous programming period and the current one. The programmes are being implemented at cruising speed for both annual and investment measures.

Under the Common Fisheries Policy (CFP) the EU has exclusive competence for the conservation of marine biological resources, both in EU waters and in relation to international obligations and agreements, including bilateral fisheries agreements signed with third countries. The European Maritime and Fisheries Fund (EMFF), which is also part of the ESI funds, helps Member States to meet their obligations under the CFP and supports the implementation of operational programmes. After a slow start at the beginning of the programming period, the implementation of the EMFF accelerated significantly in 2018 and is expected to be at full cruising speed in 2019 and 2020.

The LIFE programme enables the Union to combine the so-called 'mainstreaming approach', applied across all policy areas, with a specific instrument that increases the coherence and the added value of the Union intervention in the area of environment and climate action. In accordance with its mid-term evaluation, greater emphasis is now placed on the financing of nature and biodiversity as well as on the mitigation of climate change. Integrated projects, which implement environmental objectives on a larger territorial scale, have an important catalytic role, and it is planned to extend this option and, subsequently, the number of such projects. Furthermore, the European Environment Agency will assume additional responsibilities for environmental monitoring and reporting, for the verification of CO<sup>2</sup> emissions from heavy duty vehicles<sup>44</sup> and for establishing a framework to facilitate sustainable investment<sup>45</sup>. The European Chemicals Agency will be involved in the development of a database on hazardous substances in products, following the revision of the Waste Framework Directive<sup>46</sup>.

The level of commitment appropriations requested for heading 2 (EUR 59 994,9 million) represents an increase compared to the level of the 2019 budget of EUR 352,8 million (0,6 %). This leaves a margin of EUR 426,1 million under the ceiling of heading 2.

### 3.3.3. *European Agricultural Guarantee Fund (EAGF) – Market related expenditure and direct payments*

#### **EAGF net balance, financial discipline and crises reserve**

The 2020 net balance available for the EAGF, after the net transfer to Rural Development, amounts to EUR 43 887,1 million. This amount includes a small additional transfer from the EAGF to the EAFRD notified by one Member State to the Commission<sup>47</sup>.

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<sup>44</sup> Regulation (EU) 2018/956 of the European Parliament and of the Council on the monitoring and reporting of CO<sub>2</sub> emissions from and fuel consumption of new heavy-duty vehicles of 28 June 2018.

<sup>45</sup> Commission proposal for a Regulation of the European Parliament and of the Council on the establishment of a framework to facilitate sustainable investment (COM(2018) 353 of 24 May 2018).

<sup>46</sup> Directive (EU) 2018/851 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on Waste.

<sup>47</sup> The exact figure of the EAGF net balance is EUR 43 887,112 million as modified by Commission Regulation (EU) 2019/445 of 19 March 2019. This additional transfer for an amount of EUR 360 000 was notified by Lithuania in accordance with Article 11(6) of Regulation (EU) No 1307/2013.

Taking account of an estimated amount of EUR 645,0 million for assigned revenue, the appropriations requested in the 2020 draft budget stand at EUR 43 531,8 million, which is below the new EAGF net balance. Therefore, the reduction of direct payments through the financial discipline mechanism will be limited to establishing the ‘Reserve for crises in the agricultural sector’<sup>48</sup> for 2020, for an amount of EUR 478,0 million to be entered into a separate article in budget chapter 05 03 (‘Direct payments’).

The appropriations for the crisis reserve are intended to provide additional support to finance measures necessary to address major crises affecting agricultural production or distribution. Unused appropriations of the crisis reserve in the 2019 budget (EUR 468,7 million) will be carried over to the 2020 budget and used to reimburse the beneficiaries of direct payments subject to financial discipline in 2020.

### **Assigned revenue**

In accordance with the Financial Regulation<sup>49</sup> and the Regulation on the financing of the CAP<sup>50</sup>, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs of specific lines. Because of this assigned revenue, a distinction has to be made between requested budget appropriations and estimated expenditure (‘needs’).

Appropriations for the 2020 draft budget are lower than the estimated expenditure because an amount of EUR 645,0 million in revenue is assigned to the EAGF. The assigned revenue for 2020 is attributed to budget chapter 05 02 for the Operational Funds for Producer Organisations (EUR 150 million on budget item 05 02 08 03) and to budget chapter 05 03 for the Basic Payment Scheme (EUR 495,0 million on budget item 05 03 01 10).

The assigned revenue is considerably lower compared to the 2019 budget (by EUR 433,0 million). This difference is largely explained by the fact that the assigned revenue in the 2019 budget includes a carry-over from the 2018 budget for an amount of EUR 444,0 million<sup>51</sup>, while the 2020 draft budget anticipates only EUR 100,0 million related to financial corrections decisions expected to be taken late in 2019. The use of the resulting amounts in the same year will not be possible<sup>52</sup>. The level of assigned revenue is significantly lower compared to previous years as deferred amounts resulting from former audit cases have mostly been cleared. As a result EUR 411,0 million in EAGF financial corrections is expected to be collected in 2020. The other source of assigned revenue in the 2020 draft budget is the EAGF irregularities (EUR 134,0 million).

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<sup>48</sup> See Article 25 of Regulation (EU) No 1306/2013.

<sup>49</sup> Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EC, Euratom) No 966/2012.

<sup>50</sup> Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof.

<sup>51</sup> The actual carry-over from 2018 to 2019 was EUR 448,8 million after taking into account some end-of-year transactions not included at the time of adoption of the 2019 budget.

<sup>52</sup> The bulk of EAGF expenditure is done under shared management for which the cut-off date for declarations by Member States is 15 October. Expenditure incurred and declared after 15 October will be paid using appropriations from next year’s budget.

## EAGF needs and budget appropriations

Overall, as illustrated in the table below, EAGF expenditure (referred to as ‘needs’) for 2020 is estimated at EUR 44 176,8 million, which is lower than in the 2019 budget (EUR -93,1 million). Taking into account the significantly lower amount of assigned revenue expected to be available in 2020, the Commission requests EUR 43 531,8 million in commitment appropriations to finance the EAGF needs for 2020 which represents an increase compared to the 2019 budget (EUR + 339,9 million, or + 0,8 %).

**Table: Overview of EAGF needs and budget requests**

*(in million EUR, rounded figures at current prices)*

	2019 budget			DB 2020 after Financial Discipline			Difference		
	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget
	(a)	(b)	(c) = (a) - (b)	(a)	(b)	(c) = (a) - (b)	(a)	(b)	(c) = (a) - (b)
<b>Market support</b>	<b>2 638,7</b>	<b>140,0</b>	<b>2 498,7</b>	<b>2 644,1</b>	<b>150,0</b>	<b>2 494,1</b>	<b>5,4</b>	<b>10,0</b>	<b>-4,6</b>
Decoupled direct payments	35 326,0	938,0	34 388,0	35 271,0	495,0	34 776,0	-55,0	-443,0	388,0
Other direct payments	5 688,0	0,0	5 688,0	5 699,0	0,0	5 699,0	11,0	0,0	11,0
Reserve for crises in the agricultural sector	468,7	0,0	468,7	478,0	0,0	478,0	9,3	0,0	9,3
<b>Total direct payments</b>	<b>41 482,7</b>	<b>938,0</b>	<b>40 544,7</b>	<b>41 448,0</b>	<b>495,0</b>	<b>40 953,0</b>	<b>-34,7</b>	<b>-443,0</b>	<b>408,3</b>
<b>Other EAGF expenditure</b>	<b>148,5</b>	<b>0,0</b>	<b>148,5</b>	<b>84,7</b>	<b>0,0</b>	<b>84,7</b>	<b>-63,8</b>	<b>0,0</b>	<b>-63,8</b>
<b>TOTAL EAGF</b>	<b>44 269,9</b>	<b>1 078,0</b>	<b>43 191,9</b>	<b>44 176,8</b>	<b>645,0</b>	<b>43 531,8</b>	<b>-93,1</b>	<b>-433,0</b>	<b>339,9</b>

## Intervention in agricultural markets

The 2020 draft budget shows a very small increase in needs for interventions in agricultural markets (EUR 5,4 million) compared to the 2019 budget, reflecting a return to normal market conditions. The modifications proposed for several market measures are very small and reflect updated need assessments taking into account the level of execution in recent years. Overall, financial needs for market interventions under the EAGF represent only a relatively small part of the EAGF (around 5,9 %), reflecting the shift in favour of direct income support as the main principle agreed in all CAP reforms since 1992. As usual, the Commission will update the EAGF estimates in the autumn amending letter to the draft budget.

*(in million EUR, rounded figures at current prices)*

Interventions in agricultural markets	Budget 2019	Draft budget (DB) 2020	Difference 2020 – 2019
Needs (a)	2 638,7	2 644,1	5,4
Assigned revenue (estimated) available (b)	140,0	150,0	10,0
<b>Appropriations requested (c) = (a) - (b)</b>	<b>2 498,7</b>	<b>2 494,1</b>	<b>-4,6</b>

The appropriations for intervention in agricultural markets decrease by EUR -4,6 million compared to 2019, which is the result of the combination of small additional needs (EUR +5,4 million) and somewhat higher estimates for available assigned revenue (EUR +10,0 million).



## Direct payments

The direct payments schemes introduced by Regulation (EU) No 1307/2013 offer (within overall ceilings fixed in Annexes II and III to this Regulation) a high degree of flexibility to Member States as to implementation. As a result the funding allocated to the different schemes varies significantly between Member States. The five obligatory direct payment schemes are: the Single Area Payment Scheme (SAPS) or the Basic Payment Scheme (BPS); the specific payment for cotton; the ‘greening payment’, and the payment for young farmers. Member States can also allocate part of their national ceilings for direct payments to four voluntary schemes: the redistributive payment, payment for areas with natural constraints, voluntary coupled support and small farmers' scheme.

(in million EUR, rounded figures at current prices)

Direct payments	Budget 2019	Draft budget (DB) 2020	Difference 2020 – 2019
<i>Including the ‘Reserve for crises in the agricultural sector’</i>			
Needs (a)	41 482,7	41 448,0	-34,7
Assigned revenue (estimated) available (b)	938,0	495,0	-443,0
<b>Appropriations requested (c) = (a) - (b)</b>	<b>40 544,7</b>	<b>40 953,0</b>	<b>408,3</b>

The appropriations for direct payments increase by EUR 408,3 million compared to 2019, which is the result of the combination of reduced needs (EUR -34,7 million) and lower estimates for available assigned revenue (EUR -443,0 million).

Compared to the previous years, the variations between the different budget items for direct payments are much lower as the new system is now established. The decrease in the BPS needs is mainly driven by shifts towards other schemes reflecting the implementation choices made by Member States and by additional transfers to the EAFRD, whereas the increase for SAPS reflects further convergence between Member States.

### 3.3.4. Transfers between the EAGF and the EAFRD

The 2020 draft budget incorporates a small transfer of EUR 360 000 from the EAGF to the EAFRD compared to those already anticipated in the financial programming. According to Article 11, paragraph 6 of Regulation (EU) No 1307/2013, Lithuania decided to review its transfer decision for the financial year 2020, and Lithuania's EAFRD rural development programme envelope has been adjusted by adding the amount transferred<sup>53</sup>.

### 3.3.5. European Agricultural Fund for Rural Development (EAFRD)

(in million EUR, rounded figures at current prices)

Rural development	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
EAFRD 2014-2020	14 656,5	13 100,0	14 675,3	13 100,0	99,8%	99,7%	18,8		0,1%	0,0%
Support expenditure <sup>54</sup>	70,8	48,2	33,4	41,2	0,2%	0,3%	-37,4	-7,0	-52,8%	-14,5%
Completion (prior to 2014)	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%	p.m.	p.m.	0,0%	0,0%
<b>Total</b>	<b>14 727,3</b>	<b>13 148,2</b>	<b>14 708,7</b>	<b>13 141,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-18,6</b>	<b>-7,0</b>	<b>-0,1%</b>	<b>-0,1%</b>

Support provided through the EAFRD makes a vital contribution to the sustainability of the rural environment and helps to maintain a balance between urban and rural areas in a competitive and knowledge-based economy.

<sup>53</sup> Commission Delegated Regulation (EU) 2019/71 of 9 November 2018.

<sup>54</sup> The EAFRD support expenditure includes contributions to the Structural Reform Support Programme's operational technical assistance and the European Solidarity Corps.

As in the other ESI funds, in order to introduce a clearer link with performance, targets were set for all Rural Development programmes for the following six priorities: (i) fostering knowledge transfer and innovation; (ii) enhancing competitiveness; (iii) promoting food chain organisation, including processing and marketing of agricultural products; (iv) restoring, preserving and enhancing ecosystems; (v) promoting resource efficiency; and (vi) promoting social inclusion, poverty reduction and economic development in rural areas. At least 30 % of the total EAFRD contribution will be reserved for certain measures related to environmental and climate change, including Natura 2000.

### 3.3.6. Maritime Affairs and Fisheries

(in million EUR, rounded figures at current prices)

Maritime Affairs & Fisheries	Budget		Draft budget (DB)		Share		Difference		Difference	
	2019		2020				2020 – 2019		2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Maritime and Fisheries Fund (EMFF)	931,3	560,0	949,3	759,1	85,7%	83,2%	18,0	199,1	1,9%	35,6%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	147,9	142,0	148,0	142,5	13,4%	15,6%	0,1	0,5	0,1%	0,3%
— Support expenditure	10,7	10,7	10,9	10,8	1,0%	1,2%	0,2	0,1	2,1%	0,7%
— Completion (prior to 2014)	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
<b>Total</b>	<b>1 090,0</b>	<b>712,8</b>	<b>1 108,3</b>	<b>912,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>18,3</b>	<b>199,7</b>	<b>1,7%</b>	<b>28,0%</b>

#### European Maritime and Fisheries Fund (EMFF)

The EMFF supports the objectives of the reformed ‘Common Fisheries Policy’ (CFP) and the ‘Integrated Maritime Policy’ (IMP). The EMFF's objectives are: (i) promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture; (ii) fostering the implementation of the CFP; (iii) promoting a balanced and inclusive territorial development of fisheries and aquaculture areas; and (iv) fostering the development and implementation of the IMP in a complementary manner to Cohesion policy and to the CFP.

The EMFF covers actions under shared management and under direct management. The shared management part is covered by the Common Provisions Regulation laying down the common rules for the five European ESI Funds.

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

Under the EU's exclusive competence, the European Commission negotiates, concludes and implements bilateral SFPAs between the EU and third countries. This is with the objective of promoting sustainable fisheries in third countries' waters and supporting the competitiveness of the Union's fishing fleet. Within the framework of the SFPAs, the Commission maintains a political dialogue on fisheries-related policies with the third countries concerned, in coherence with the principles governing the CFP and the commitments made under other relevant European policies.

The EU promotes better international fisheries governance and the sustainable management of international fish stocks, and it defends EU economic and social interests in several international organisations. This includes various RFMOs, of which the EU is a member, as well as bodies set up by the United Nations Convention on the Law of the Sea (UNCLOS), namely the International Seabed Authority and the International Tribunal for the Law of the Sea. Compulsory contributions deriving from EU membership of such international bodies and organisations are paid on the basis of various Council decisions and regulations<sup>55</sup>.

### 3.3.7. Environment and climate action

(in million EUR, rounded figures at current prices)

Environment & Climate action	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Environment and climate action (LIFE)	547,9	301,4	568,7	332,0	98,1%	87,9%	20,8	30,6	3,8%	10,2%
— Environmental policy at Union and international level	413,0	223,1	427,2	252,0	73,7%	66,7%	14,2	28,9	3,5%	13,0%
— Climate action at Union and international level	135,0	78,3	141,5	80,0	24,4%	21,2%	6,5	1,7	4,8%	2,2%
— Support expenditure	10,2	10,2	10,9	10,9	1,9%	2,9%	0,7	0,7	7,1%	7,1%
— Completion (prior to 2014)	0,0	30,0	0,0	35,0	0,0%	9,3%	0,0	5,0	0,0%	16,7%
<b>Total</b>	<b>558,1</b>	<b>341,6</b>	<b>579,6</b>	<b>377,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>21,5</b>	<b>36,3</b>	<b>3,9%</b>	<b>10,6%</b>

Within the so-called ‘mainstreaming’ approach, the expenditure devoted to climate action and biodiversity are integral parts of all the main instruments and interventions and identified as such in the EU budget under the current MFF 2014-2020. Environmental and climate objectives are reflected in the main instruments to ensure that they contribute to improving the quality of the environment, to halting and reversing biodiversity loss and to building a low-carbon, resource efficient and climate resilient economy that will enhance Europe's competitiveness, create more and greener jobs, strengthen energy security, and bring health benefits. LIFE is the only EU programme exclusively dedicated to the environment and climate action. It focuses on developing and implementing innovative ways to respond to environmental and climate challenges and catalysing changes in policy development, implementation and enforcement. The programme complements the 'mainstreaming' approach and increases the coherence and added value of EU interventions in this domain.

On the basis of the results from the mid-term evaluation of LIFE, the 2020 draft budget includes a revised distribution of the budget in line with the second LIFE multiannual work programme covering the period 2018-2020. Within the sub-programme for environmental policy, there has been a significant increase in the financing of nature conservation and biodiversity projects. Within the sub-programme for climate action, there has been a shift of appropriations towards climate mitigation activities.

<sup>55</sup> Voluntary contributions to international organisations and preparatory work for new international fisheries organisations are financed from a separate budget item (11 06 62 03) that is part of the EMFF.

## Environment

The commitment appropriations for the environment sub-programme of LIFE support the implementation and enforcement of environmental legislation and the achievement of the policy objectives of the 7<sup>th</sup> Environmental Action Programme and the Agenda 2030 Sustainable Development Goals. The sub-programme will continue to support measures related to three priority areas: (i) Environment and resource efficiency; (ii) Nature and biodiversity; and (iii) Environmental governance and information. Following the ‘Refit’ of the Nature Directives and the conclusions of the mid-term review of the EU biodiversity strategy by 2020, the conservation of nature and biodiversity is a priority and more ambitious actions were further identified in the Nature Action Plan of 2017. In response to this, up to 60,5 % of the budgetary resources allocated to action grants are dedicated to projects supporting nature-conservation and biodiversity, as compared to 55 % previously.

## Climate action

A resilient Energy Union with a forward looking Climate policy action is a key priority, as set out in the Europe 2020 strategy, in President Juncker’s Agenda for Jobs, Growth, Fairness and Democratic change as well as in the recent 2030 Climate and Energy Package. The specific sub-programme for climate action under the LIFE programme supports the EU’s leading role in implementing the 2015 Paris Agreement. It paves the way for the move to a low carbon economy by 2050, funding the design, implementation and enforcement of key legislation and new policies and implementing measures targeting the reduction of greenhouse gas emissions by at least 40 % by 2030, including the development of the EU emissions trading scheme. Addressing climate change as a cross-sector priority also meant that the Union made a commitment that at least 20 % of the Union budget (up to 2020) should be climate related, with contributions from different policies. The climate action sub-programme of LIFE will continue to support measures related to three priority areas: (i) Climate change mitigation; (ii) Climate change adaptation; and (iii) Climate governance and information.

More details on the contribution that the EU budget makes towards financing the mainstreaming of climate action and biodiversity are presented in section 5.3 below.

### 3.3.8. Decentralised agencies

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Chemicals Agency — Activities in the field of legislation on export and import of hazardous chemicals and the circular economy	1,5	1,5	3,0	3,0	4,6%	4,6%	1,5	1,5	95,8%	95,8%
— European Environment Agency	39,3	39,3	40,4	40,4	60,7%	60,7%	1,2	1,2	3,0%	3,0%
— European Fisheries Control Agency	16,5	16,5	16,7	16,7	25,1%	25,1%	0,2	0,2	1,4%	1,4%
— European Chemicals Agency — Activities in the field of biocides legislation	4,0	4,0	6,4	6,4	9,7%	9,7%	2,4	2,4	59,7%	59,7%
<b>Total</b>	<b>61,3</b>	<b>61,3</b>	<b>66,6</b>	<b>66,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>5,3</b>	<b>5,3</b>	<b>8,6%</b>	<b>8,6%</b>

The table above shows a breakdown for the decentralised agencies in heading 2 in terms of the new appropriations requested for 2020. Fuller and more detailed information on the staffing and EU contributions to all decentralised agencies can be found in section 4.4, and full budgetary information is provided in annex IV. The Commission’s assessment of the budgetary needs of decentralised agencies for 2020 also takes account of agency surpluses of the financial year 2018.

### 3.3.9. Payment appropriations for heading 2

Payment appropriations for heading 2 increase by EUR 614,4 million (1,1 %) compared to the 2019 budget. The overall level of payment appropriations requested for heading 2 results on the one hand from mostly non-differentiated expenditure under the EAGF, as described in section 3.3.3 above, and on the other hand from payment appropriations for differentiated expenditure, notably for the EAFRD, the EMFF and LIFE.

#### 3.3.9.1. Payments on 2014-2020 programmes

All payment appropriations in the 2020 draft budget<sup>56</sup> for the EAFRD relate to interim payments for both measures with an annual character (for example support to mountain areas, early retirement and Natura 2000) and for investment measures. For the EMFF, on top of the interim payments, an annual pre-financing payment representing 3,0 % of the main allocation is planned<sup>57</sup>. EAFRD implementation is already at cruising speed and the EMFF has now caught up after the delays caused by the late adoption of the operational programmes and the shift to an 'n+3' deadline for the implementation of commitments.

As for the other ESI funds, the level of interim payments for the EAFRD and the EMFF is calculated based on the profiles of submissions of payment claims observed in the previous programming period, adjusted to take into account a number of elements, such as the delays observed since the beginning of the current programming period and the Member States' forecast for 2020 submitted in January 2019. Moreover, the Commission has incorporated the combined effect of other factors: the substantial reprogramming of the EAFRD and the EMFF carried out in 2015 and the generalised 'n+3' automatic decommitment rule. In the case of the EMFF, the estimated payment needs also take into account that only 90 % of the payment claims submitted by Member States will be reimbursed under the new Regulation. The remaining 10 % will be cleared after the examination of the annual accounts. The annual pre-financing is expected to generate assigned revenue, which reduces the request for fresh payment appropriations.

Based on the assumptions outlined above, needs for payment appropriations for the 2014-2020 EAFRD programmes (excluding technical assistance) are estimated at EUR 13 441,0 million, which is 2,6 % higher than in 2019. Taking into account the assigned revenue expected to be available in 2020, which will be used to cover part of the total payment needs, the level of payment appropriations in the 2020 draft budget is the same as in the 2019 budget (EUR 13 100,0 million). For the EMFF shared management part, needs for payment appropriations (EUR 770,0 million) show a significant increase by 27,1 % compared to 2019, reflecting the accelerating implementation speed of the EMFF, which up to now had been lagging behind the other ESI funds. As there will be less assigned revenue available in 2020 compared to 2019, payment appropriations proposed in the 2020 draft budget increase by 38,8 % compared to the 2019 budget.

(in million EUR, rounded figures at current prices)

Payment Appropriation for 2014-2020 operational programmes	2019 budget			DB 2020			Difference		
	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget
	(a)	(b)	(c) = (a) - (b)	(a)	(b)	(c) = (a) - (b)	(a)	(b)	(c) = (a) - (b)
EAFRD	13 100,0	0,0	13 100,0	13 441,0	341,0	13 100,0	341,0	341,0	0,0
EMFF (shared management part only)	606,0	116,0	490,0	770,0	90,0	680,0	164,0	-26,0	190,0

<sup>56</sup> The figures mentioned in this section do not include support expenditure (non-operational and operational technical assistance) or contributions to agencies.

<sup>57</sup> The rates for annual pre-financing are laid down in Article 134, paragraph 2, of Regulation (EU) No 1303/2013 of 17 December 2013.

In addition to the payment appropriations for EMFF operational programmes under shared management, EUR 79,1 million is included for the EMFF for measures under direct management by the Commission representing an increase of EUR 9,1 million (+13,0 %). Finally, payment appropriations amounting to EUR 142,5 million, including appropriations placed in the reserve awaiting the adoption of the relevant agreements, are planned for the Sustainable Fisheries Partnerships Agreements, Regional Fisheries Management Organisations and other International Fisheries Organisations.

For LIFE, payment appropriations amounting to EUR 332,0 million are planned in 2020 for the 2014-2020 programmes. Implementation of the LIFE programme is at cruising speed: final payments for the first completed LIFE projects from 2014 and 2015 have already been made, and initial and interim payments for newer projects continue to be made.

#### 3.3.9.2. Payments on outstanding commitments (prior to 2014)

Following the substantial progress in the closure of programmes from the previous programming period, all pre-2014 rural development programmes under the EAFRD should be closed by 2020 and, therefore, no payment appropriations are needed for outstanding balances.

The European Fisheries Fund (EFF) is also heading towards the closure phase with a significant number of programmes already being closed during 2019. The 2020 needs for remaining closures of programmes under shared management are expected to be covered by assigned revenue.

Appropriations of EUR 35,0 million for the LIFE+ programme will mainly be used for closure payments for projects which started before 2014.

### 3.4. Heading 3 – Security and citizenship

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

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2019	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Difference 2020 – 2019		Difference 2020 / 2019	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Asylum, Migration and Integration Fund	2 660,3	1 120,8	952,6	948,7	952,6	-172,1		-15,4%	0,0%
— Internal Security Fund	1 744,7	533,5	663,7	500,9	670,4	-32,6	6,7	-6,1%	1,0%
— IT systems	45,8	0,1	p.m.	p.m.	p.m.	-0,1		-100,0%	0,0%
— Justice	89,5	44,6	38,1	46,6	42,9	1,9	4,7	4,3%	12,4%
— Rights, Equality and Citizenship	104,6	65,7	58,0	68,5	69,5	2,7	11,6	4,2%	19,9%
— Union Civil protection Mechanism	42,6	149,6	81,7	156,2	77,0	6,6	-4,7	4,4%	-5,7%
— Europe for Citizens	20,8	28,7	29,2	29,8	28,5	1,1	-0,7	3,9%	-2,5%
— Food and feed	318,6	289,7	239,3	280,0	244,7	-9,7	5,4	-3,3%	2,3%
— Health	132,4	68,3	61,3	69,7	64,2	1,4	2,9	2,0%	4,7%
— Consumer	39,6	29,3	23,6	29,7	27,7	0,4	4,1	1,5%	17,3%
— Creative Europe	217,2	244,8	194,8	244,4	209,4	-0,4	14,6	-0,2%	7,5%
— Instrument for emergency support within the Union	61,9	0,3	69,5	p.m.	p.m.	-0,3	-69,5	-100,0%	-100,0%
— Other actions and programmes									
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	81,7	105,8	99,9	105,3	103,6	-0,5	3,7	-0,5%	3,7%
— Of which ‘Communication actions’	44,4	77,1	74,0	79,4	76,8	2,3	2,8	3,0%	3,7%
— Pilot projects and preparatory actions	23,8	15,1	18,3	p.m.	10,6	-15,1	-7,6	-100,0%	-41,8%
— Decentralised agencies	241,7	1 090,4	997,6	1 249,5	1 222,9	159,0	225,4	14,6%	22,6%
<b>Total</b>	<b>5 825,2</b>	<b>3 786,6</b>	<b>3 527,4</b>	<b>3 729,1</b>	<b>3 723,9</b>	<b>-57,6</b>	<b>196,5</b>	<b>-1,5%</b>	<b>5,6%</b>
<i>Of which under Flexibility Instrument</i>		<i>985,6</i>		<i>778,1</i>					
<i>Of which under Contingency Margin</i>		<i>0,0</i>		<i>0,0</i>					
<i>Ceiling</i>		<i>2 801,0</i>		<i>2 951,0</i>					
<i>Margin</i>		<i>0,0</i>		<i>0,0</i>					

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

#### 3.4.2. Priorities for 2020: addressing the challenges of migration, border management and security

Protracted and new conflicts and upheavals in the EU's immediate neighbourhood have increased migration flows towards the European Union. At the same time, security concerns are becoming more varied and more international, as well as increasingly cross-border and cross-sectoral in nature, including the rapid development of new technologies, and changing forms of radicalisation, violence and terrorism. These challenges go beyond the capacity of any individual Member State to respond.

The European Agendas on Security and on Migration have set the direction for the development and implementation of EU policy to address the parallel challenges of migration management and the fight against terrorism and organised crime. The EU budget will continue to provide support to Member States to reduce irregular migration flows, protect EU external borders, and enhance the security of citizens in the EU.

Measures taken or being taken in the field of migration include: support to Member States dealing with a high number of arrivals; addressing the need to integrate the large numbers of people who have arrived and received international protection in recent years; the effective return of those not entitled to such protection; a continued possibility for emergency assistance and supporting the resettlement efforts of Member States.

The overall level of commitment appropriations for both the Internal Security Fund (ISF) and the Asylum, Migration and Integration Fund (AMIF) is in line with the financial programming for 2020.

Further to President Juncker's announcement in the State of the Union Address in September 2018 that the Commission will further reinforce the European Border and Coast Guard Agency (Frontex) and the European Asylum Support Office (EASO), a political agreement was reached at the end of March 2019 on the gradual creation of a standing corps of 10,000 border guards in Frontex by 2027, resulting in significant savings of EUR 432 million compared to the programmed amount for 2020. The amount proposed for the new tasks of EASO was reduced by EUR 30 million in comparison with the programmed amount for 2020.

In May 2019 two regulations were adopted<sup>58</sup> following the political agreement reached in February 2019 on the framework for interoperability between EU information systems in the area of justice and home affairs. This legislation will enable the EU to fight terrorism and cross-border crime more effectively and to enhance external border management and internal security in the EU.

### 3.4.3. Asylum, Migration and Integration Fund (AMIF)

(in million EUR, rounded figures at current prices)

AMIF by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	837,1	622,5	589,8	622,5	62,2%	65,3%	-247,3		-29,5%	0,0%
— Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	281,2	327,6	356,3	327,6	37,6%	34,4%	75,1		26,7%	0,0%
— Support expenditure	2,5	2,5	2,5	2,5	0,3%	0,3%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
<b>Total</b>	<b>1 120,8</b>	<b>952,6</b>	<b>948,7</b>	<b>952,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-172,1</b>		<b>-15,4%</b>	<b>0,0%</b>

A comprehensive, coherent and effective response is needed to the ongoing challenges of migration and asylum. The Asylum, Migration and Integration Fund (AMIF) contributes to the effective management of migration flows. Some Member States bear a heavy burden due to their specific geographic or economic situation. Therefore, the principles of solidarity and the fair sharing of responsibilities are at the heart of the common policies on asylum and migration.

EU support under the AMIF is mostly allocated in shared management with Member States on the basis of multiannual national programmes. In addition to the initial allocation, reinforcements can be allocated for various purposes. The Fund may also finance transnational actions within the Union or actions of particular interest to the Union.

The pressure which some Member States are experiencing in their reception and asylum systems and at their borders is expected to remain high in 2020. Awaiting the adoption of the Commission's proposal to review the Dublin Regulation, the AMIF should continue in 2020 to support Member States under pressure, with a particular focus on Greece, and to assist with solidarity and resettlement efforts.

<sup>58</sup> Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa (OJ L 135 22.05.2019 p. 27) and Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration (OJ L 135 22.05.2019 p. 85).



To allow further flexibility in providing a response to developments on the ground, EUR 25 million is planned to cover any emergency needs during 2020.

EUR 121 million will target Union actions further supporting integration, legal migration and the external dimension through the EU contribution to the EU Trust Fund for Africa and the Regional development and protection programmes for North Africa and the Horn of Africa.

#### 3.4.4. Internal Security Fund (ISF)

(in million EUR, rounded figures at current prices)

ISF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2019		2020				2020 – 2019		2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support of border management and a common visa policy to facilitate legitimate travel	335,3	378,3	287,1	468,5	57,3%	69,9%	-48,2	90,3	-14,4%	23,9%
— Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	135,7	233,3	191,3	190,4	38,2%	28,4%	55,6	-43,0	41,0%	-18,4%
— Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	60,0	49,6	20,0	9,0	4,0%	1,3%	-40,0	-40,6	-66,7%	-81,9%
— Support expenditure	2,5	2,5	2,5	2,5	0,5%	0,4%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
<b>Total</b>	<b>533,5</b>	<b>663,7</b>	<b>500,9</b>	<b>670,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-32,6</b>	<b>6,7</b>	<b>-6,1%</b>	<b>1,0%</b>

The objective of the Internal Security Fund (ISF) is to contribute to ensuring a high level of security in the Union. It provides for financial support for police cooperation, cybersecurity, preventing and combating radicalisation and crime, and crisis management ('ISF Police' component) as well as for measures to achieve a uniform and high-level of control of the external borders of the Union, to harmonise border management measures within the Union and to share information among EU states and between EU states and the European Border and Coast Guard ('ISF External borders and Visa' component).

The EU support under this Fund is mainly allocated in shared management with Member States on the basis of multiannual national programmes. Resources can be granted for earmarked specific actions. The Fund is financing the establishment of an Entry/Exit System to address the following challenges: improving the quality and efficiency of border checks for third-country nationals; systematic and reliable identification of irregular immigrants and 'overstayers'; reinforcing internal security and the fight against terrorism and serious crime.

ISF will make resources available to improve the operational effectiveness and efficiency of the Schengen Information System (SIS) concerning police cooperation and judicial cooperation in criminal matters, border checks, and the return of third-country nationals illegally present in the EU. ISF also covers the establishment of the European Travel Information and Authorisation System (ETIAS), which is expected to contribute to more efficient management of the EU's external borders and improve internal security, whilst at the same time facilitating legal travel across Schengen borders.

Cooperation actions with or in third countries are among the eligible priorities of both the AMIF and the ISF. They should contribute, where needed, to the implementation of EU policy orientations on the international protection of displaced persons, on legal migration, return, the visa process, protection of borders, and crime and security threats. Investments should focus on non-development measures and have an impact on EU security and interests. There are limits to the use of the national allocations under ISF Police for cooperation with third countries (8% of the available envelope per Member State) and the investments should be synchronised with other EU external action funding instruments.

Emergency assistance has been also available for Member States under each of the funds to quickly address humanitarian and crisis situations in the fast-evolving migration and security contexts.

The 2020 draft budget foresees EUR 120,6 million for Union actions and EUR 8,5 million for Emergency assistance.

### 3.4.5. Justice

(in million EUR, rounded figures at current prices)

'Justice' by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting and promoting judicial training and facilitating effective access to justice for all	29,2	24,5	33,7	27,6	72,5%	64,4%	4,5	3,1	15,6%	12,7%
— Facilitating and supporting judicial cooperation in civil and criminal matters	11,6	10,0	8,9	12,0	19,0%	28,0%	-2,7	2,0	-23,6%	20,0%
— Supporting initiatives in the field of drugs policy	2,9	2,7	3,0	2,3	6,4%	5,4%	0,1	-0,4	4,3%	-14,4%
— Support expenditure	1,0	1,0	1,0	1,0	2,0%	2,2%	0,0	0,0	0,0%	0,0%
— Completion (prior to 2014)	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
<b>Total</b>	<b>44,6</b>	<b>38,1</b>	<b>46,6</b>	<b>42,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>1,9</b>	<b>4,7</b>	<b>4,3%</b>	<b>12,4%</b>

The general objective of the Justice programme is to contribute to the further development of a European area of justice based on mutual recognition and mutual trust. The actions to be financed promote, in particular, the application of Union legislation in the areas of judicial cooperation in civil and criminal matters, facilitating access to justice and supporting initiatives in the field of drugs policy as regards judicial cooperation and crime prevention. The EU funding under this programme is allocated to analytical and training activities, and to dissemination, mutual learning, cooperation, and awareness-raising activities, with the aim of *inter alia* increasing the percentage of citizens who consider it easy to access civil justice in another Member State, and providing training to legal professionals.

### 3.4.6. Rights, Equality and Citizenship

(in million EUR, rounded figures at current prices)

'Rights, Equality and Citizenship' by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Ensuring the protection of rights and empowering citizens	27,5	24,0	28,6	28,8	41,8%	41,4%	1,1	4,8	4,0%	20,0%
— Promoting non-discrimination and equality	37,3	33,0	38,8	39,6	56,6%	57,0%	1,5	6,6	4,0%	20,0%
— Support expenditure	1,0	1,0	1,1	1,1	1,6%	1,6%	0,2	0,2	15,8%	15,8%
— Completion (prior to 2014)	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
<b>Total</b>	<b>65,7</b>	<b>58,0</b>	<b>68,5</b>	<b>69,5</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2,7</b>	<b>11,6</b>	<b>4,2%</b>	<b>19,9%</b>

The programme aims to contribute to the further development of an area in which equality and rights are promoted and protected. The actions focus on preventing violence against children, women and groups at risk, supporting the exercise of rights deriving from citizenship of the Union, promoting the principles of non-discrimination and equality between men and women, enhancing the protection of the rights of the child and contributing to the protection of personal data as well as the rights deriving from EU consumer legislation. Funding under this programme is allocated to analytical and training activities, and to dissemination, mutual learning, cooperation, and awareness-raising activities.

### 3.4.7. Union Civil Protection Mechanism

(in million EUR, rounded figures at current prices)

'Union Civil Protection Mechanism' by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Disaster prevention and preparedness within the Union <sup>(1)</sup>	134,2	69,8	137,8	63,0	88,2%	81,8%	3,6	-6,8	2,7%	-9,7%
— Rapid and efficient emergency response interventions in the event of major disasters within the Union	13,4	9,9	16,4	12,0	10,5%	15,6%	3,0	2,1	22,3%	21,2%
— European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	2,0	2,0	2,0	2,0	1,3%	2,6%			0,0%	0,0%
<b>Total</b>	<b>149,6</b>	<b>81,7</b>	<b>156,2</b>	<b>77,0</b>	<b>100,0%</b>	<b>100,0%</b>	<b>6,6</b>	<b>-4,7</b>	<b>4,4%</b>	<b>-5,7%</b>

(1) The 2019 amount will be adjusted to take into account the reduction decided on in the political agreement.

The Union Civil Protection Mechanism (UCPM) coordinates and supplements the actions of Member States in the field of civil protection by improving the effectiveness of systems which aim to prepare for, and respond to natural, technological and man-made disasters, and ideally to prevent them. EU Civil Protection policy thereby reduces the costs of such disasters for the EU economy, and these costs represent obstacles to growth. A higher level of protection for citizens and the environment (including cultural heritage), can minimise the adverse social, economic and environmental impact of disasters which are likely to affect the most vulnerable regions and people. The UCPM has been a useful tool to support Member States in the event of disasters. Since its creation in 2014, it has been activated over 300 times to offer assistance both inside Europe (e.g. to combat forest fires in many EU countries, such as for instance Portugal in 2017 or Sweden and Greece in 2018), and outside Europe (e.g. providing medical evacuation planes for Ebola patients, assisting Peru to combat floods, offering assistance to Nepal after the 2015 earthquake and Mozambique after the 2019 Idai Cyclone).

Despite this essential assistance provided, several catastrophic events and in particular the unprecedented forest fires in 2017, suggested that the UCPM had been close to reaching its limits. In this context, in November 2017 the European Commission adopted a proposal to strengthen the UCPM. A political agreement on the enhancement was reached in December 2018, and the revised legislation entered into force on 21 March 2019<sup>59</sup>. The increase in budget has for 2020 required a redeployment of EUR 8,2 million from a variety of heading 3 programmes (in particular food chain and information activities) and EUR 10 million from heading 4, to fill the gap of EUR 18,2 million identified in the course of drawing up the political agreement<sup>60</sup>.

<sup>59</sup> Decision (EU) 2019/420 of the European Parliament and of the Council of 13 March 2019 amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (OJ L 771, 20.3.2019).

<sup>60</sup> "In the framework of the budgetary procedure for 2020 the Commission is invited to propose an additional EUR 18,24 million of redeployments under the same headings (headings 3 and 4)."

The new legal framework reinforces the EU's collective ability to prevent, prepare and respond to disasters and emerging risks. On prevention, it provides a simplified framework to support Member States in improving their disaster risk management cycle. Regarding preparedness, the new legislation reinforces the central role of the re-named European Civil Protection Pool with higher co-financing rates for pre-committed capacities. It also creates a dedicated set of additional civil protection capacities (the rescEU reserve) to complement national capacities and to be used as a last resort. It also set up the Civil Protection Knowledge Network. Concerning the response component, the Union's financial contribution is increased. The EU budget now offers substantial coverage of the operational costs of operations inside the Union for capacities pre-committed in the Pool as well as in the rescEU reserve, when deployed under the UCPM. Moreover, it offers full coverage of operations outside the EU for rescEU reserve capacities.

#### 3.4.8. Europe for Citizens

The 'Europe for Citizens' programme aims to strengthen remembrance of the EU's history and identity by stimulating debate, reflection and networking. It supports activities that encourage reflection on European cultural diversity and on common values in the broadest sense. It also aims to enhance capacity for civic participation at the Union level by developing citizens' understanding of the Union policy making process and promoting opportunities for societal engagement and volunteering at Union level. Moreover, in the framework of the European Citizens' Initiative, the programme reinforces the democratic functioning of the Union by providing European citizens with the right to participate directly in the development of EU policies, by calling on the European Commission to make a legislative proposal. The actions are implemented on a transnational level or with a clear European dimension.

#### 3.4.9. Food and feed

(in million EUR, rounded figures at current prices)

'Food and feed' by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Ensuring a higher animal health status and high level of protection of animals in the Union	155,5	127,5	171,0	143,9	61,1%	58,8%	15,5	16,3	10,0%	12,8%
— Ensuring timely detection of harmful organisms for plants and their eradication	22,5	10,8	30,5	19,8	10,9%	8,1%	8,0	9,1	35,6%	84,2%
— Ensuring effective, efficient and reliable controls	59,0	48,2	55,8	58,2	19,9%	23,8%	-3,2	10,0	-5,4%	20,7%
— Fund for emergency measures related to animal and plant health	50,0	50,0	20,0	20,0	7,1%	8,2%	-30,0	-30,0	-60,0%	-60,0%
— Support expenditure	2,7	2,7	2,7	2,7	1,0%	1,1%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	0,1	p.m.	0,1	0,0%	0,0%		0,0	0,0%	42,9%
<b>Total</b>	<b>289,7</b>	<b>239,3</b>	<b>280,0</b>	<b>244,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-9,7</b>	<b>5,4</b>	<b>-3,3%</b>	<b>2,3%</b>

The EU contribution for Food and feed measures aims to ensure a high level of health for humans, animals and plants along the food chain and in related areas, and a high level of protection for consumers and the environment, while enhancing competitiveness and job creation in the EU's food and feed industry. Outbreaks of serious animal diseases and plant pests can rapidly spread between Member States, causing direct losses to agricultural production, and potentially generating large indirect losses to the European economy. Pests and diseases may also affect human health, and can have serious social, environmental and political impact. To minimise those risks, an EU contribution is made for both veterinary and phytosanitary programmes, aiming to improve animal and plant health status, and for veterinary and phytosanitary emergency measures, to intervene quickly when an outbreak occurs. In this context, both preventive actions aiming to improve the effectiveness, efficiency and reliability of official controls, and measures for crisis-management, have been put in place.

In 2020, the EU contribution to emergency measures will further support Member States to manage outbreaks correctly and rapidly. In particular, this action will address the eradication costs of the recent epidemic of avian influenza which affected a number of Member States as from 2016-2017 and the epidemic of African swine fever that affected a greater number of Member States as from 2017-2018, potentially resulting in serious damages to the farming community and the export capacity of the EU. In addition, it will also address the surveillance and vaccination costs of the epidemic of lumpy skin disease which continued to affect not only some Member States but also neighbouring third countries (in the Balkans) as from 2017/2018.

#### *3.4.10. Health Programme*

The Health Programme supports policy coordination with Member States and key health stakeholders, and makes progress on the agreed programme objectives and strategic targets, with a view to generating a positive impact on productivity and competitiveness. The general objectives of the Health Programme are to complement, support and add value to the policies of Member States to improve the health of EU citizens and reduce health inequalities by promoting health, encouraging innovation in healthcare, increasing the sustainability of health systems and protecting citizens from serious cross-border health threats.

#### *3.4.11. Consumer Programme*

The aim of the Consumer Programme is to ensure a high level of consumer protection, to empower consumers and to place the consumer at the heart of the internal market. The programme contributes to protecting the health, safety and the legal and economic interests of consumers, as well as to promoting their right to information, education and to organise themselves in order to safeguard their interests. The programme complements, supports and monitors the policies of the Member States.

### 3.4.12. Creative Europe

(in million EUR, rounded figures at current prices)

'Creative Europe' by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	38,6	15,3	38,2	29,2	15,6%	13,9%	-0,4	13,9	-1,0%	90,8%
— Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	71,3	59,0	75,2	66,0	30,8%	31,5%	4,0	7,0	5,6%	11,9%
— MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	120,3	105,8	115,9	99,2	47,4%	47,4%	-4,3	-6,6	-3,6%	-6,2%
— Support expenditure	14,7	14,7	15,0	15,0	6,1%	7,2%	0,3	0,3	2,2%	2,2%
— Completion (prior to 2014)	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	-100,0%	-100,0%
<b>Total</b>	<b>244,8</b>	<b>194,8</b>	<b>244,4</b>	<b>209,4</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-0,4</b>	<b>14,6</b>	<b>-0,2%</b>	<b>7,5%</b>

Creative Europe is the framework programme for the cultural and creative sectors. By specifically targeting the needs of the cultural and creative sectors that aim to operate beyond national borders, with a strong link to the promotion of cultural and linguistic diversity, the programme complements other EU programmes such as structural fund support for investment in the cultural and creative sectors, heritage restoration, cultural infrastructure and services, digitisation funds for cultural heritage and the enlargement and external relations instruments. Investing in the cultural and creative sectors directly contributes to the promotion of smart, sustainable, and inclusive growth. The allocations proposed for 2020 follow the financial programming and allow these objectives to be met.

### 3.4.13. Communication actions

Communication actions contribute to improving citizens' information about, and understanding and involvement in, the EU policy-making process, demonstrating how EU actions have an impact on their daily lives. These actions are implemented in cooperation with the European Parliament, the Member States, and the 510 'Europe Direct' Information Centres as well as through Commission Representations and Regional Offices in Member States. Through its audio-visual communication tools, the Commission informs citizens and allows them to find out more about the political and legislative process of the EU and its results. These actions disseminate information about EU policy outcomes and achievements through multi-lingual online and written information and via a variety of communication tools such as roadshows and 'Dialogues with citizens' organised locally with the support of Commission Representations.

### 3.4.14. Decentralised agencies

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Centre for Disease Prevention and Control	56,8	56,8	57,2	57,2	4,6%	4,7%	0,4	0,4	0,8%	0,8%
— European Food Safety Authority	77,8	77,8	105,0	101,0	8,4%	8,3%	27,2	23,2	35,0%	29,8%
— Union contribution to the European Medicines Agency	20,5	20,5	48,0	48,0	3,8%	3,9%	27,5	27,5	133,8%	133,8%
— European Border and Coast Guard Agency (Frontex)	312,5	312,5	420,6	420,6	33,7%	34,4%	108,0	108,0	34,6%	34,6%
— European Union Agency for Law Enforcement Cooperation (Europol)	137,1	137,1	140,0	140,0	11,2%	11,4%	2,8	2,8	2,1%	2,1%
— European Union Agency for Law Enforcement Training (CEPOL)	8,8	8,8	10,1	10,1	0,8%	0,8%	1,2	1,2	14,0%	14,0%
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')	295,4	202,8	240,2	217,8	19,2%	17,8%	-55,1	15,1	-18,7%	7,4%
— European Asylum Support Office (EASO)	94,0	94,0	133,0	133,0	10,6%	10,9%	39,0	39,0	41,5%	41,5%
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	15,1	15,1	16,3	16,3	1,3%	1,3%	1,2	1,2	7,7%	7,7%
— European Union Agency for Fundamental Rights (FRA)	22,0	22,0	23,2	23,2	1,9%	1,9%	1,2	1,2	5,4%	5,4%
— European Institute for Gender Equality (EIGE)	7,8	7,8	8,0	8,0	0,6%	0,7%	0,2	0,2	2,6%	2,6%
— European Union Agency for Criminal Justice Cooperation (Eurojust)	37,7	37,4	39,6	39,5	3,2%	3,2%	2,0	2,1	5,2%	5,6%
— European Public Prosecutor's Office (EPPO)	4,9	4,9	8,4	8,4	0,7%	0,7%	3,5	3,5	70,5%	70,5%
<b>Total</b>	<b>1 090,4</b>	<b>997,6</b>	<b>1 249,5</b>	<b>1 222,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>159,0</b>	<b>225,4</b>	<b>14,6%</b>	<b>22,6%</b>

The table above shows a breakdown for the decentralised agencies in heading 3 in terms of the new appropriations requested for 2020. Fuller and more detailed information on the staffing and EU contributions to all decentralised agencies can be found in section 4.4, and full budgetary information is provided in section 5.4. The Commission's assessment of the budgetary needs of decentralised agencies for 2020 also takes account of agency surpluses of the financial year 2018.

### 3.4.15. Payment appropriations for heading 3

The total level of payment appropriations requested for heading 3 in 2020 is set at EUR 3 723,9 million, which in comparison with 2019 levels is an increase of 5,6 %.

For each of the 2014-2020 programmes, funds and actions, the Commission has reviewed its analysis of the delivery mechanism in the adopted legal bases. The payment needs for AMIF and ISF shared management are based on estimates provided in January 2019 by the authorities responsible. The level of payments for 2019 was set in a prudent manner. Therefore, the Commission proposes to stabilise the level of payments for AMIF and ISF at the 2019 level.

Payment appropriations for the 2007-2013 programmes in heading 3 are estimated to be less than 1% of all payment needs.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to decentralised agencies (EUR 1 222,9 million) under this heading.



### 3.5. Heading 4 – Global Europe

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

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2019	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Difference 2020 – 2019		Difference 2020 / 2019	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA II)	7 417,7	2 423,4	1 707,5	1 656,1	1 506,7	-767,3	-200,9	-31,7%	-11,8%
— European Neighbourhood Instrument (ENI)	7 828,2	2 677,3	2 060,3	2 645,8	1 966,2	-31,5	-94,1	-1,2%	-4,6%
— Development Cooperation Instrument (DCI)	8 738,7	3 189,9	2 796,3	3 252,5	2 776,7	62,6	-19,6	2,0%	-0,7%
— Partnership instrument for cooperation with third countries (PI)	385,6	154,0	99,6	162,3	133,2	8,3	33,6	5,4%	33,8%
— European Instrument for Democracy and Human Rights (EIDHR)	355,0	196,7	159,3	201,3	179,6	4,6	20,3	2,3%	12,7%
— Instrument contributing to Stability and Peace (IcSP)	623,7	376,7	321,3	393,8	349,7	17,1	28,4	4,5%	8,8%
— Humanitarian aid (HUMA)	888,3	1 651,8	1 603,0	1 101,8	1 207,3	-550,0	-395,8	-33,3%	-24,7%
— Common Foreign and Security Policy (CFSP)	265,8	334,9	305,5	351,9	328,7	17,1	23,2	5,1%	7,6%
— Instrument for Nuclear Safety Cooperation (INSC)	107,0	33,6	41,5	32,9	32,7	-0,7	-8,8	-2,2%	-21,2%
— Macro-financial Assistance (MFA)	45,4	27,0	27,0	27,0	27,0			0,0%	0,0%
— Guarantee Fund for external actions (GF)	0,0	p.m.	p.m.	233,4	233,4	233,4	233,4	0,0%	0,0%
— Union Civil Protection Mechanism	15,1	23,5	20,7	18,7	15,7	-4,8	-5,0	-20,5%	-24,0%
— EU Aid Volunteers initiative (EUAV)	22,0	19,5	16,1	20,6	18,8	1,1	2,8	5,5%	17,4%
— European Fund for Sustainable Development (EFSD)	0,0	25,0	25,0	25,0	25,0			0,0%	0,0%
— Other actions and programmes	147,6	83,6	73,0	82,8	83,9	-0,8	11,0	-0,9%	15,1%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	126,5	75,5	73,7	80,7	78,2	5,3	4,5	7,0%	6,1%
— Pilot projects and preparatory actions	15,5	6,3	8,1	p.m.	2,4	-6,3	-5,7	-100,0%	-70,5%
— Decentralised agencies	0,0	20,5	20,5	20,9	20,9	0,4	0,4	2,2%	2,2%
<b>Total</b>	<b>26 982,0</b>	<b>11 319,3</b>	<b>9 358,3</b>	<b>10 307,6</b>	<b>8 986,1</b>	<b>-1 011,7</b>	<b>-372,2</b>	<b>-8,9%</b>	<b>-4,0%</b>
<i>Of which under Global Margin for Commitments</i>		<i>1 051,3</i>		<i>0,0</i>					
<i>Ceiling</i>		<i>10 268,0</i>		<i>10 510,0</i>					
<i>Margin</i>		<i>0,0</i>		<i>202,4</i>					

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

#### 3.5.2. Priorities for 2020

The EU's external action seeks to promote democracy, peace, solidarity, stability and poverty reduction, by investing in its neighbourhood, supporting countries preparing for EU membership and promoting its core interests worldwide. The three largest policy-driven instruments, the Instrument for Pre-accession assistance (IPA II), the European Neighbourhood Instrument (ENI) and the Development Cooperation Instrument (DCI), together comprise 73,3 % (EUR 7 554,4 million) of external action funding.

Humanitarian aid (HUMA) accounts for a further 10,7 % of heading 4 resources, with an allocation of EUR 1 101,8 million. Major unforeseen needs over and above the humanitarian aid allocation may also be covered through transfers from the Emergency Aid Reserve (EAR).

The overall decrease of commitment appropriations compared to 2019 is explained by the fact that the period for budgetary commitments under the second tranche of the Facility for Refugees in Turkey ends in 2019. A total of EUR 1 450 million was included for the Facility in the 2019 budget for IPA (EUR 850 million) and HUMA (EUR 600 million).

In relation to the budgetary proposals made by instrument, contributions to the Erasmus+ programme of EUR 233,7 million are included from four of the EU's external instruments (DCI, IPA, ENI and the Partnership Instrument) (of which EUR 99,4 million from the DCI and EUR 88,2 million from the ENI) in order to promote the international dimension of higher education.

For 2020, the heading 4 proposals provide for some savings compared to the financial programming. These concern notably: the Instrument for Pre-accession Assistance (net saving of EUR 83 million), mainly due to a reduction of the Turkey budget lines partly compensated by an increase in the Western Balkans budget lines; the Guarantee Fund for external actions (EUR 30 million), mainly due to a lower amount than previously estimated for outstanding macro-financial assistance (MFA) and European Investment Bank (EIB) loans, and MFA grants (EUR 15 million), which have been aligned to the level of implementation of the last two years.

These savings, together with the use of the unallocated margin, have facilitated the reinforcement of a number of migration-related priorities in 2020, as detailed below. In addition some reinforcement relative to the financial programming is proposed for Common Foreign and Security Policy missions (EUR 10 million) and for strategic communication relating to information outreach activities and countering disinformation (EUR 3,5 million).

### 3.5.2.1. Syria Crisis

Most of the instruments in heading 4 will contribute to reducing migratory pressures by directly assisting the countries and communities hosting refugees, as well as by addressing the root causes of migration in the wider regions of origin. Part of this is the response to the Syrian crisis. A new pledge from the EU budget was made at the Brussels III Conference 'Supporting the future of Syria and the region' in March 2019. The Commission therefore proposes that the EU budget funds actions for humanitarian and development/resilience assistance in Syria, Jordan and Lebanon for a total of EUR 560 million. The total contributions from the individual heading 4 instruments are shown in the table below, and largely mirror pledges made at the 2018 conference for 2019. Reinforcements from the heading 4 margin for HUMA and ENI of EUR 120 million each are proposed to help meet this pledge.

<i>Syria crisis pledges 2020</i>		<i>in million EUR</i>
<b>Contributing programmes</b>	<b>Amounts</b>	
Humanitarian aid (HUMA)	260,0	
European Neighbourhood Instrument (ENI)	240,0	
Instrument contributing to Stability and Peace (IcSP)	35,0	
Development Cooperation Instrument (DCI)	25,0	
	<b>Total</b>	<b>560,0</b>

### 3.5.2.2. The Partnership Framework with third countries under the European Agenda on Migration

The EU will continue to cooperate on migration management and address the root causes of irregular migration under the Partnership Framework with third countries and the European Agenda on Migration<sup>61</sup>. The Partnership Framework is supported by heading 4 programmes and by EU Trust Funds, in particular the Trust Funds for Africa and for the Syrian crisis. In addition to the Brussels III Syria conference reinforcement, the DB 2020 proposes EUR 60 million, via the ENI, to continue financing migration-related projects through the North Africa window of the EU Trust Fund for Africa.

<sup>61</sup> COM(2016) 385 final, 7.6.2016

### 3.5.3. Instrument for Pre-Accession assistance (IPA)

The table below presents the 2020 breakdown of the IPA programme by main objective and geographic area:

(in million EUR, rounded figures at current prices)

IPA by main objectives	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support for political reforms and related progressive alignment with the Union <i>acquis</i>	353,3	333,6	349,3	271,1	21,1%	18,0%	-4,0	-62,5	-1,1%	-18,7%
— <i>Of which Support to Turkey</i>	160,0	105,7	160,0	58,8	9,7%	3,9%	0,0	-46,9	0,0%	-44,4%
— <i>Of which Support to Western Balkans</i>	193,3	227,9	189,3	212,3	11,4%	14,1%	-4,0	-15,6	-2,1%	-6,8%
— Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	1 327,1	896,1	574,1	780,9	34,7%	51,8%	-753,1	-115,2	-56,7%	-12,9%
— <i>Of which Support to the Facility for Refugees in Turkey (FRT)</i>	850,0	480,0	0,0	323,0	0,0%	21,4%	-850,0	-157,0	-100,0%	-32,7%
— <i>Of which Support to Turkey</i>	88,7	233,1	93,2	220,8	5,6%	14,7%	4,5	-12,3	5,0%	-5,3%
— <i>Of which Support to Western Balkans</i>	388,4	183,0	480,9	237,1	29,0%	15,7%	92,5	54,1	23,8%	29,5%
— Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)	664,0	239,8	653,1	339,7	39,4%	22,0%	-11,0	99,8	-1,7%	41,6%
— Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	32,3	36,1	32,4	25,3	2,0%	1,7%	0,1	-10,8	0,2%	-29,9%
— Support expenditure	46,7	46,7	47,3	47,3	2,9%	3,1%	0,7	0,7	1,4%	1,4%
— Completion (prior to 2014)	0,0	155,2	0,0	42,4	0,0%	2,8%	0,0	-112,8	0,0%	-72,7%
<b>Total</b>	<b>2 423,4</b>	<b>1 707,5</b>	<b>1 656,1</b>	<b>1 506,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-767,3</b>	<b>-200,9</b>	<b>-31,7%</b>	<b>-11,8%</b>

Pre-accession financial assistance is provided on the basis of the 'Instrument for Pre-accession Assistance' (IPA II). Its general objective is to support the beneficiaries listed in the IPA II Regulation in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required to comply with Union values and to progressively align to Union rules, standards, policies and practices with a view to Union membership.

The assistance is provided on the basis of a thorough analysis of the needs and capacities of the individual beneficiary. This is described in the indicative 'Country Strategy Paper', a high level planning document valid for the years 2014-2020 that outlines the support in the five policy areas identified in the basic act.

The Commission has examined the IPA allocations in the context of the performance review foreseen by the IPA II regulation. Within this review process, it is proposed to reduce the commitment appropriations for Turkey by EUR 146 million compared to the financial programming. The reduction concerns both the objective 'Support for political reforms' and 'Support for economic, social and territorial development', and has been reallocated partly to support economic, social and territorial development in the Western Balkans (EUR 78 million), and partly to ENI, mainly to reinforce the ENI Syria pledge (EUR 55 million) as well as the North Africa window of the EU Trust fund for Africa.

The overall decrease of commitment appropriations is explained by the fact that the period for budgetary commitments under the second tranche of the Facility for Refugees in Turkey ends in 2019, partly compensated by an increase of the allocations for the Western Balkans. On the basis of a prudent estimation of payment needs, the payment request is reduced by some EUR 200 million compared to 2019.

### 3.5.4. European Neighbourhood Instrument (ENI)

(in million EUR, rounded figures at current prices)

ENI by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting cooperation with Mediterranean countries	1 225,8	750,2	1 186,2	763,5	44,8%	38,8%	-39,6	13,2	-3,2%	1,8%
— Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	329,8	228,2	320,6	302,4	12,1%	15,4%	-9,2	74,2	-2,8%	32,5%
— Supporting cooperation with Eastern Partnership countries	643,5	417,1	649,9	413,4	24,6%	21,0%	6,4	-3,7	1,0%	-0,9%
— Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation	336,8	213,6	348,1	214,8	13,2%	10,9%	11,3	1,2	3,4%	0,6%
— Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	86,8	99,5	88,2	83,6	3,3%	4,3%	1,4	-15,9	1,7%	-16,0%
— Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	1,6	p.m.	p.m.	0,0	0,0%	0,0%	-1,6	0,0	-100,0%	0,0%
— Support expenditure	53,0	53,0	52,8	52,8	2,0%	2,7%	-0,3	-0,3	-0,5%	-0,5%
— Completion (prior to 2014)	p.m.	298,6	p.m.	135,6	0,0%	6,9%		-163,0	0,0%	-54,6%
<b>Total</b>	<b>2 677,3</b>	<b>2 060,3</b>	<b>2 645,8</b>	<b>1 966,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-31,5</b>	<b>-94,1</b>	<b>-1,2%</b>	<b>-4,6%</b>

The European Neighbourhood Policy is the basis for the EU's engagement with its neighbours. The neighbourhood remains a strategic priority for the EU, especially in light of the numerous crises currently affecting it, with a migratory spill-over effect on the Union.

In 2020 ENI will continue to provide increased support for the democratic, economic and societal development of key partners like Ukraine and Tunisia.

ENI has been reinforced by EUR 235 million in order to fund part of its contribution to the pledge made at the Brussels III conference for the Syria crisis (EUR 175 million) and for migration-related projects to be implemented via the North Africa window of the EU Trust Fund for Africa (EUR 60 million).

Support to the Middle East Peace Process will continue in the form of financial assistance to the Palestinian people, contributing to the goal of a resolution of this conflict.

### 3.5.5. Development Cooperation Instrument (DCI)

(in million EUR, rounded figures at current prices)

DCI by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 202 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation with Latin America	360,9	267,6	381,3	274,0	11,7%	9,9%	20,4	6,4	5,6%	2,4%
— Cooperation with Asia	794,4	650,0	821,5	656,0	25,3%	23,6%	27,1	6,0	3,4%	0,9%
— Cooperation with Central Asia	151,7	85,0	163,7	102,0	5,0%	3,7%	12,0	17,0	7,9%	20,0%
— Cooperation with the Middle East	178,5	100,0	243,8	70,0	7,5%	2,5%	65,3	-30,0	36,6%	-30,0%
— Cooperation with Afghanistan	199,4	170,0	199,4	143,0	6,1%	5,2%		-27,0	0,0%	-15,9%
— Cooperation with South Africa	22,3	42,0	17,0	24,5	0,5%	0,9%	-5,3	-17,5	-23,7%	-41,7%
— Global public goods and challenges and poverty reduction, sustainable development and democracy	850,4	654,6	801,8	755,4	24,7%	27,2%	-48,7	100,8	-5,7%	15,4%
— Financing initiatives in the area of development by or for civil society organisations and local authorities	304,2	217,6	298,0	248,6	9,2%	9,0%	-6,2	31,0	-2,0%	14,2%
— Pan-African programme to support the Joint Africa-European Union Strategy	134,0	100,0	135,8	110,0	4,2%	4,0%	1,8	10,0	1,3%	10,0%
— Erasmus+ — Contribution from the development cooperation instrument (DCI)	103,9	104,9	99,4	103,3	3,1%	3,7%	-4,5	-1,6	-4,3%	-1,6%
— Support expenditure	90,1	90,1	90,8	90,8	2,8%	3,3%	0,6	0,6	0,7%	0,7%
— Completion (prior to 2014)	p.m.	314,5	p.m.	199,2	0,0%	7,2%		-115,3	0,0%	-36,7%
<b>Total</b>	<b>3 189,9</b>	<b>2 796,3</b>	<b>3 252,5</b>	<b>2 776,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>62,6</b>	<b>-19,6</b>	<b>2,0%</b>	<b>-0,7%</b>

The primary and overarching objective of the Development Cooperation Instrument (DCI) is the reduction and in the longer term, the eradication of poverty, while fostering sustainable economic, social and environmental development, promoting democracy, the rule of law, good governance and the respect for human rights. It addresses most of the UN 2030 Agenda's Sustainable Development Goals in their external dimension.

In 2020 the Commission will continue to target resources where they are most needed and have the biggest impact in terms of poverty reduction. The efforts on linking security and development in the implementation of the EU's development policy will also be continued. Together with other instruments in heading 4 and especially the European Development Fund (EDF), the DCI will continue to build on positive results in regions facing political, military, humanitarian and health crises and will keep a special focus on the effective implementation of the EU's assistance. The DCI will thereby contribute to the fight against the root causes of irregular migration.

### 3.5.6. Partnership Instrument (PI)

(in million EUR, rounded figures at current prices)

PI by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation with third countries to advance and promote Union and mutual interests	135,7	70,0	142,4	110,0	87,8%	82,6%	6,8	40,0	5,0%	57,1%
— Erasmus+ — Contribution from the Partnership Instrument	12,5	15,3	13,7	14,1	8,4%	10,6%	1,2	-1,2	9,6%	-7,6%
— Support expenditure	5,8	5,8	6,1	6,1	3,8%	4,6%	0,3	0,3	5,2%	5,2%
— Completion (prior to 2014)	0,0	8,5	0,0	3,0	0,0%	2,3%	0,0	-5,5	0,0%	-64,7%
<b>Total</b>	<b>154,0</b>	<b>99,6</b>	<b>162,3</b>	<b>133,2</b>	<b>100,0%</b>	<b>100,0%</b>	<b>8,3</b>	<b>33,6</b>	<b>5,4%</b>	<b>33,8%</b>

The Partnership Instrument has global reach. Its main objective is to advance and promote Union and mutual interests. It addresses global challenges such as climate change and energy security and supports partnership strategies by promoting policy dialogues. The external projection of the Europe 2020 strategy represents a major strategic component of this instrument. It also addresses specific aspects of the EU's economic diplomacy, trade and investment opportunities and supports public diplomacy, people-to-people contacts, educational/academic co-operation and outreach activities promoting the Union's values and interests. The Partnership Instrument helps underpin relations with EU strategic partners that are no longer eligible for bilateral development aid (Brazil, China, India and Mexico) and with some of the G7 partners (Canada, Japan and the U.S.).

### 3.5.7. European Instrument for Democracy and Human Rights (EIDHR)

(in million EUR, rounded figures at current prices)

EIDHR by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Improving the reliability of electoral processes, in particular by means of election observation missions	47,2	35,0	48,4	42,0	24,1%	23,4%	1,2	7,0	2,6%	20,0%
— Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms	138,1	110,0	141,2	125,0	70,2%	69,6%	3,1	15,0	2,2%	13,6%
— Support expenditure	11,3	11,3	11,6	11,6	5,8%	6,5%	0,3	0,3	2,5%	2,5%
— Completion (prior to 2014)	0,0	3,0	0,0	1,0	0,0%	0,6%	0,0	-2,0	0,0%	-66,7%
<b>Total</b>	<b>196,7</b>	<b>159,3</b>	<b>201,3</b>	<b>179,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>4,6</b>	<b>20,3</b>	<b>2,3%</b>	<b>12,7%</b>

This instrument reflects the specific Treaty mandates relating to the development and consolidation of democracy and the rule of law, and the respect for human rights and fundamental freedoms. It addresses these issues mainly in partnership with civil society and independently of the consent of third country governments and other public authorities. This independence facilitates cooperation with civil society and allows for interventions at international level which are neither geographically linked nor crisis-related, and which require a transnational approach.

The 2020 budget will finance actions under the Action Plan on Human Rights and Democracy 2020-2024, and the annual action programmes for European Observation Missions. The EIDHR Multiannual Action Programme 2018-2020 maintains the worldwide coverage of the instrument already achieved and supports several new thematic initiatives as well as continuing its support to endangered human rights defenders, local civil society organisations and key partners.

The EIDHR supports, inter alia, around 1200 human rights defender cases a year. The instrument also supports and consolidates democratic reforms in third countries, by enhancing participatory and representative democracy and strengthening the overall democratic cycle. To that effect up to 23 missions may be deployed to support and assess democratic and electoral processes in 2020. Moreover, eight follow-up missions, deployed after an Election Observation Mission to assess implementation of recommendations, are planned in 2020.

### 3.5.8. Instrument contributing to Stability and Peace (IcSP)

(in million EUR, rounded figures at current prices)

IcSP by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Crisis response, conflict prevention, peace building and crisis preparedness	292,3	242,0	305,9	272,0	77,7%	77,8%	13,5	30,0	4,6%	12,4%
— Global and trans-regional threats and emerging threats	73,9	56,3	77,3	62,0	19,6%	17,7%	3,4	5,7	4,5%	10,1%
— Support expenditure	10,5	10,5	10,7	10,7	2,7%	3,1%	0,2	0,2	1,9%	1,9%
— Completion (prior to 2014)	0,0	12,5	0,0	5,0	0,0%	1,4%	0,0	-7,5	0,0%	-60,0%
<b>Total</b>	<b>376,7</b>	<b>321,3</b>	<b>393,8</b>	<b>349,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>17,1</b>	<b>28,4</b>	<b>4,5%</b>	<b>8,8%</b>

The ‘Instrument contributing to Stability and Peace’ (IcSP) consists of three major components: ‘Crisis response’, ‘Conflict prevention’ and ‘Global, trans-regional and emerging threats’. The policy has a global reach with a specific emphasis on the development and security nexus. The crisis response aims to strengthen international security through interventions in crisis situations at all stages of the conflict cycle. Based on past experience and depending on the development of the security situation, the actions will continue to cover the Mediterranean region, including Syria and the countries affected by the conflict; the Middle East; Ukraine; major conflict areas in Africa. Some 32 response actions in situations of crisis or emerging crisis are launched per year.

The actions in the area of conflict prevention, peace-building and crisis preparedness will continue through the development of partnerships with peace-building stakeholders including civil society.

The component addressing global, trans-regional and emerging threats to peace, international security and stability will concentrate on countering terrorism and organised crime (including drug trafficking routes), as well as mitigation of Chemical, Biological, Radiological or Nuclear (CBRN) risk through the CBRN Centres of Excellence. Funding will also be provided for the security of critical infrastructure.

The appropriations for 2020 include EUR 40 million for ‘Capacity Building for Security and Development’ (CBSD) actions following the amendment of the IcSP Regulation<sup>62</sup>. The additional funds will be implemented under the existing IcSP components by including the possibility to fund military actors in support of security and development under certain conditions, thus increasing the effectiveness of EU intervention.

<sup>62</sup> Regulation (EU) 2017/2306 of the European Parliament and of the Council of 12 December 2017 (OJ L 335, 15.12.2017, p. 6).

### 3.5.9. Humanitarian Aid

(in million EUR, rounded figures at current prices)

Humanitarian Aid by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Delivery of rapid, effective and needs-based humanitarian aid and food assistance	1 592,3	1 540,7	1 042,2	1 144,0	94,6%	94,8%	-550,0	-396,7	-34,5%	-25,7%
— Disaster prevention, disaster risk reduction and preparedness	50,0	52,8	50,0	53,7	4,5%	4,4%		0,9	0,0%	1,7%
— Support expenditure	9,6	9,6	9,6	9,6	0,9%	0,8%	0,0	0,0	0,4%	0,4%
<b>Total</b>	<b>1 651,8</b>	<b>1 603,0</b>	<b>1 101,8</b>	<b>1 207,3</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-550,0</b>	<b>-395,8</b>	<b>-33,3%</b>	<b>-24,7%</b>

Humanitarian aid activities will continue to fund assistance, relief and protection in complex and protracted crises in the most vulnerable countries, as well as to provide aid to regions affected by natural disasters such as cyclones/hurricanes, droughts, earthquakes and floods. Increased funding and effort will be directed to building resilience among communities recurrently affected by natural and man-made disasters. Assistance to persons affected by ‘forgotten crises’ is also catered for. The programme aims to ensure EU involvement in all major crises.

The 2020 allocation includes the increase of EUR 120 million to partially cover pledges made at the Brussels III conference for Syria as explained in section 3.5.2.1. The decrease compared to budget 2019 is explained by the EUR 550 million allocated to Humanitarian aid in 2019 for the second tranche of the Facility for Refugees in Turkey.

### 3.5.10. Common Foreign and Security Policy (CFSP)

(in million EUR, rounded figures at current prices)

CFSP by components	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Monitoring mission in Georgia	19,0	20,0	22,0	37,8	6,3%	11,5%	3,0	17,8	15,8%	88,8%
— EULEX Kosovo	80,0	78,0	79,0	74,1	22,4%	22,5%	-1,0	-4,0	-1,3%	-5,1%
— EUPOL Afghanistan	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
— Other crisis management measures and operations	176,9	171,0	190,4	180,0	54,1%	54,8%	13,6	9,0	7,7%	5,3%
— Emergency measures	19,0	p.m.	11,0	p.m.	3,1%	0,0%	-8,0		-42,1%	0,0%
— Preparatory and follow-up measures	5,5	3,0	1,0	0,4	0,3%	0,1%	-4,5	-2,7	-81,8%	-88,3%
— European Union Special Representatives	13,5	13,0	20,0	14,0	5,7%	4,3%	6,5	1,0	48,1%	7,7%
— Support to non-proliferation and disarmament	20,5	20,0	28,0	22,0	8,0%	6,7%	7,5	2,0	36,6%	10,0%
— Support expenditure	0,5	0,5	0,5	0,5	0,1%	0,2%			0,0%	0,0%
<b>Total</b>	<b>334,9</b>	<b>305,5</b>	<b>351,9</b>	<b>328,7</b>	<b>100,0%</b>	<b>100,0%</b>	<b>17,1</b>	<b>23,2</b>	<b>5,1%</b>	<b>7,6%</b>

The Common Foreign and Security Policy (CFSP) is intended to safeguard the common values of the Union, strengthen its security, preserve peace and strengthen international security, promote international cooperation and develop democracy and the rule of law, respect for human rights and fundamental freedoms. The Commission cooperates with the Council and the European External Action Service and implements the CFSP budget. The 2020 estimates have been established assuming that the ongoing missions will be prolonged to 2020 and that the budgets of some missions will increase because of their enlarged scope.



The CFSP has been increased in relation to the financial programming by EUR 10 million to address these increased needs.

### 3.5.11. Other Instruments

The overall amount for ‘Other instruments’ more than doubles compared to 2019 due to the amount entered in DB 2020 for the Guarantee Fund. No amount was budgeted in 2019, since the needs were fully covered by external assigned revenues.

(in million EUR, rounded figures at current prices)

Other instruments	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Nuclear Safety Cooperation (INSC)	33,6	41,5	32,9	32,7	7,5%	7,5%	-0,7	-8,8	-2,2%	-21,2%
— Macro-financial Assistance (MFA)	27,0	27,0	27,0	27,0	6,1%	6,2%			0,0%	0,0%
— Guarantee Fund for external actions (GF)	p.m.	p.m.	233,4	233,4	53,0%	53,5%	233,4	233,4	0,0%	0,0%
— Union Civil Protection Mechanism	23,5	20,7	18,7	15,7	4,3%	3,6%	-4,8	-5,0	-20,5%	-24,0%
— EU Aid Volunteers initiative (EUAV)	19,5	16,1	20,6	18,8	4,7%	4,3%	1,1	2,8	5,5%	17,4%
— European Fund for Sustainable Development (EFSD)	25,0	25,0	25,0	25,0	5,7%	5,7%			0,0%	0,0%
— Other actions and programmes	83,6	73,0	82,8	83,9	18,8%	19,2%	-0,8	11,0	-0,9%	15,1%
— <i>Of which Support to Turkish Cypriot community (TCc)</i>	35,1	25,0	33,8	35,0	7,7%	8,0%	-1,4	10,0	-3,9%	40,0%
— <i>Of which Partnership with Greenland</i>	32,9	32,4	33,5	33,4	7,6%	7,6%	0,6	1,0	1,8%	3,1%
— <i>Of which other annual actions</i>	15,6	15,6	15,6	15,6	-9,6%	-9,9%	0,0	0,0	0,0%	0,0%
<b>Total</b>	<b>212,3</b>	<b>203,1</b>	<b>440,4</b>	<b>436,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>228,1</b>	<b>233,4</b>	<b>105,4%</b>	<b>114,9%</b>

#### 3.5.11.1. Instrument for Nuclear Safety Cooperation (INSC)

Through the Instrument for Nuclear Safety Cooperation (INSC) the EU will continue to pursue the promotion of an effective nuclear safety culture in third countries, especially since any accident in this domain has lasting trans-boundary effects. Priority will be given to accession countries (Balkan countries) and countries in the European Neighbourhood area (ENP East: Armenia, Belarus, Georgia and Ukraine; ENP South: Jordan, Morocco and Iraq) and Africa. Appropriations in 2020 will support nuclear regulators and international authorities in the area of nuclear safety, for the development of radiation protection standards, as well as the safe treatment and disposal of spent nuclear fuel and radioactive waste and the establishment of safeguards for nuclear material in third countries.

#### 3.5.11.2. Macro-financial Assistance

Macro-financial Assistance (MFA) is an instrument for economic stabilisation, exceptional in nature and mobilised on a case-by-case basis, to help the recipient country deal with short-term balance-of-payments difficulties. It is also a driver for structural reforms in the beneficiary neighbouring countries, in line with the EU’s pre-accession and neighbourhood policies. The amount proposed will cover the current pipeline of MFA grant operations and will provide a starting point for possible additional operations, to be put in place either as a follow-up to current programmes or in response to the developments in the Union’s eastern and southern neighbourhood. The amount of MFA grants requested in 2020 is in line with implementation in the last two years and is the same as in the 2019 budget (but reduced by over a third compared to the financial programming).

### 3.5.11.3. Guarantee Fund for external actions

The lending operations covered by the Guarantee Fund relate to three different instruments which benefit from a guarantee from the EU budget: EIB external loans and loan guarantees; Euratom external lending; and EU macro-financial assistance loans to third countries. Some 86 % of the total outstanding amount covered by the Guarantee Fund concerns guarantees issued with respect to loans and loan guarantees granted for projects in third countries by the EIB, macro-financial assistance loans concern close to 14 % and external Euratom loans 0,3 %.

The amount requested for the provisioning of the Guarantee Fund for external actions is a legal requirement, which is calculated on the basis of the provisions of Council Regulation No 480/2009 establishing a Guarantee Fund for external actions. The entire amount of EUR 110 million in external assigned revenue which was attributed to the budget line provisioning the fund according to Article 10 of Decision 466/2014, will be fully used up in 2020: in 2019, the full provisioning needs of EUR 103,2 million were covered by the use of external assigned revenue, and the provisioning needs for 2020 take into account the use of the remaining external assigned revenue available on the line (EUR 6,8 million). The increase in provisioning between the 2019 and 2020 budgets (from EUR 103,2 million to EUR 240,2 million) is mainly due to an increase in the outstanding amount of EIB loans and, to a lesser extent, of MFA loans.

The reduction in the DB 2020 compared to the financial programming (EUR 30 million) is mainly due to a lower amount than previously estimated for outstanding macro-financial assistance (MFA) and EIB loans.

### 3.5.11.4. Union Civil Protection Mechanism (UCPM)

The Union Civil Protection Mechanism aims to ensure the rapid, cost-effective and efficient mobilisation of European civil protection assistance in case of major emergency in third countries. It has one component in heading 3 of the budget (see section 3.4.7) to cover actions within the Union and one component in heading 4 for external crises. The legal base for 2014-2020 aims to strengthen the overall approach to disaster management, including a stronger focus on disaster preparedness and prevention, including in third countries, and the creation of a voluntary pool of pre-committed response assets that Member States declare available in principle for EU operations. The Emergency Response Coordination Centre ensures 24/7 operational capacity.

An amendment to the UCPM (rescEU) was adopted in March 2019. Even though an increased number of actions in third countries is expected following the amendment, the level of needs in the instrument remains very unpredictable and has been implemented well under budget in the last three years. The commitment appropriations are therefore reduced by EUR 5 million compared to the financial programming.

### 3.5.11.5. EU Aid Volunteers Initiative (EUAV)

The objective of the EUAV is to express the Union's humanitarian values and solidarity with people in need. The initiative contributes to strengthening the Union's capacity to respond to humanitarian crises and to building capacity and resilience of vulnerable or disaster-affected communities in third countries. The EUAV is a framework, comprising: development of standards for volunteers and for their management and deployment; certification of sending and hosting organisations; identification and selection of volunteers and their training; and maintaining a register of EU aid volunteers. Activities also include the actual deployment of EU aid volunteers in third countries and capacity building of the hosting organisations. The Commission proposes a reduction by EUR 6,8 million compared to the financial programming.

### 3.5.11.6. European Fund for Sustainable Development (EFSD)

The DB 2020 foresees that the EFSD guarantee fund is provisioned by EUR 25 million, in accordance with the legislative financial statement of the Regulation establishing the EFSD adopted in 2017<sup>63</sup>. In addition, the European Development Fund will contribute by EUR 50 million to the provisioning of the guarantee fund in 2020. The EFSD Guarantee Fund is a liquidity cushion for the EFSD Guarantee, which, within the broader framework of the EFSD and the EU External Investment Plan, supports investments and increased access to financing in Africa and the European Neighbourhood in order to foster sustainable and inclusive economic and social development and promote the socioeconomic resilience of partner countries, with a particular emphasis on addressing the challenges of migration.

### 3.5.11.7. Support to the Turkish Cypriot community (TCc)

The Commission proposes to continue the support to the Turkish Cypriot community under the Council Regulation No 389/2006 (the ‘Aid Regulation’) to facilitate the reunification of Cyprus through various measures. The appropriations proposed (EUR 33,8 million) will continue to finance actions in support of the specific objectives of the Aid Regulation, with a particular focus on the private sector and economic development and on confidence-building activities.

### 3.5.11.8. Partnership with Greenland

The partnership programme with Greenland has as its main objective to assist Greenland in addressing its major challenges, primarily in the fields of education and economic diversification. It focuses in particular on reinforcing the capacity of the Greenlandic administration better to formulate and implement national policies especially in new areas of mutual interest.

### 3.5.12. Decentralised agencies

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Training Foundation (ETF)	20,5	20,5	20,9	20,9	100,0%	100,0%	0,4	0,4	2,2%	2,2%
<b>Total</b>	<b>20,5</b>	<b>20,5</b>	<b>20,9</b>	<b>20,9</b>	<b>100,0%</b>	<b>100,0%</b>	<b>0,4</b>	<b>0,4</b>	<b>2,2%</b>	<b>2,2%</b>

The table above shows the decentralised agency of heading 4 in terms of the new appropriations requested for 2020. Fuller and more detailed information on the staffing and EU contributions to all decentralised agencies can be found in section 4.4, and full budgetary information is provided in section 5.4. The Commission’s assessment of the budgetary needs of decentralised agencies for 2020 also takes account of agency surpluses of the financial year 2018.

### 3.5.13. Payment appropriations for heading 4

The total level of payment appropriations requested for heading 4 in 2020 is set at EUR 8 986,1 million, i.e. a decrease of -4,0 % compared to 2019. This is mainly explained by a reduction for IPA and Humanitarian aid, partly compensated by increased payments to the Guarantee Fund for external actions which, exceptionally, was completely financed by external assigned revenue in 2019.

<sup>63</sup> OJ L 249, 27.9.2017.

For each of the 2014-2020 programmes, the Commission has made a thorough analysis of the delivery mechanism in the adopted legal bases and taken into consideration the need to stabilise the outstanding commitments. The Commission estimates that the need for payments on outstanding commitments made prior to 2014 under heading 4 will amount to 4 % of all operational payments for the heading.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to the decentralised agency (EUR 20,9 million) under this heading.

### 3.6. Heading 5 – Administration

#### 3.6.1. Summary table for appropriations

Administrative discipline is another guiding feature of this budget proposal. Even though all EU institutions and agencies have met their commitments to reducing their staff by 5% over the 2013-2018 period, the Commission has continued to closely monitor the evolution of posts, has pursued the application of a principle of nominal freeze of non-salary-related costs, and has encouraged savings through synergies and efficiency.

The table below shows the estimated administrative expenditure by institution, as well as expenditure for Pensions and the European schools which – although included in the Commission Section (Section III) – concern all institutions and EU bodies.

(in million EUR, rounded figures at current prices)

	Budget 2019 <sup>(1)</sup>	DB 2020	Share	Difference 2020 – 2019	
<b>— Pensions and European Schools</b>	<b>2 195,7</b>	<b>2 338,8</b>	<b>22,7%</b>	<b>143,1</b>	<b>6,5%</b>
— Pensions	2 003,6	2 145,9	20,8%	142,3	7,1%
— Staff pensions	1 977,2	2 116,0	20,5%	138,8	7,0%
— Pensions of former Members	26,4	29,9	0,3%	3,5	13,3%
— European schools <sup>(2)</sup>	192,1	192,9	1,9%	0,8	0,4%
<b>— Administrative expenditure of the institutions</b>	<b>7 747,3</b>	<b>7 985,3</b>	<b>77,3%</b>	<b>238,0</b>	<b>3,1%</b>
— Commission <sup>(3)</sup>	3 632,7	3 760,6	36,4%	127,8	3,5%
— Other institutions	4 114,5	4 224,7	40,9%	110,2	2,7%
— European Parliament <sup>(3)</sup>	1 996,4	2 026,4	19,6%	30,0	1,5%
— European Council and Council	581,9	594,8	5,8%	12,9	2,2%
— Court of Justice of the European Union <sup>(3)</sup>	429,4	440,0	4,3%	10,6	2,5%
— Court of Auditors	146,9	154,5	1,5%	7,6	5,2%
— European Economic and Social Committee	138,5	143,4	1,4%	4,9	3,5%
— Committee of the Regions	98,8	102,1	1,0%	3,4	3,4%
— European Ombudsman <sup>(3)</sup>	11,3	12,2	0,1%	1,0	8,6%
— European data-protection Supervisor	16,6	19,5	0,2%	2,9	17,4%
— European External Action Service <sup>(3)</sup>	694,8	731,8	7,1%	37,0	5,3%
<b>Total</b>	<b>9 943,0</b>	<b>10 324,1</b>	<b>100,0%</b>	<b>381,1</b>	<b>3,8%</b>
<i>Ceiling</i>	<i>10 786,0</i>	<i>11 254,0</i>			
<i>Of which offset against Contingency Margin</i>	<i>-253,9</i>	<i>-252,0</i>			
<i>Margin</i>	<i>589,1</i>	<i>677,9</i>			
<i>Of which Administrative expenditure of the institutions</i>	<i>7 747,3</i>	<i>7 985,3</i>		<i>238,0</i>	<i>3,1%</i>
<i>Sub-ceiling</i>	<i>8 700,0</i>	<i>9 071,0</i>			
<i>Of which offset against Contingency Margin</i>	<i>-253,9</i>	<i>-252,0</i>			
<i>Sub-margin</i>	<i>698,8</i>	<i>833,7</i>			

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

(2) Including contribution to Type II European schools from all institutions. For the 2020 draft budget, the amounts concerned are as follows: Commission: EUR 846 870, European Parliament: EUR 626 000, European Ombudsman: EUR 210 000, Court of Justice: EUR 45 000 and European External Action Service: EUR 20 400.

(3) Excluding contribution to European schools.

Heading 5 covers the administrative expenditure of all institutions, pensions and European schools. As explained in more detail below, strict measures have been taken to ensure that the administrative expenditure of all institutions (excluding pensions and European schools) integrate to the maximum extent all possibilities for rationalisation and savings.

Total expenditure in 2020 is estimated at EUR 10 324,1 million (an increase of 3,8 % compared to the 2019 budget). This leaves a margin of EUR 929,9 million under the ceiling of heading 5, of which an amount of EUR 252,0 million is offset for the use of the Contingency Margin for heading 3 mobilised in 2017. The remaining available margin amounts to EUR 677,9 million for 2020.

### 3.6.2. *Overview of administrative expenditure by institution*

The administrative expenditure of all institutions combined increases by 3,1 % (excluding pensions and European schools). The proposed increase is 3,5 % for the Commission and 2,7 % for the other institutions. The main changes in the estimates of the other institutions and the reasons for these are set out below.

Concerning its own section of the budget, the Commission has made further efforts to stabilise (nominal freeze) all non-salary related expenditure at the level of the 2019 budget, by significantly reducing other administrative expenditure relating to non-contractual obligations. Excluding exceptional expenditure (Official Journal transfer from other institutions, reductions in building expenditure made during the conciliation for 2019, change of mandate of the Commission, changes related to Brexit (Delegation/Representation in the UK), supplementary aid for people with disabilities, security works in the Berlaymont building and fees and studies for new building projects in Brussels), the total Commission administrative expenditure increases by 3,1 % (compared to 3,5 % shown in the table above). This is mainly due to the estimated salary update at the end of 2019 and 2020.

The Commission proposes to stabilise the number of staff, including external personnel, whilst still taking account of the delegation package to executive agencies, agreed in November 2013.

Moreover, in 2020, the Commission services will redeploy 275 posts internally to meet new priorities. The Commission has also made progress in modernisation processes primarily in the fields of human resources, logistics and information and communication technologies which will allow further redeployment towards political priorities.

The Commission has encouraged all EU institutions and bodies to follow the same rigorous approach when preparing their estimates, both as regards staffing numbers and administrative expenditure. An overview of the requested number of establishment plan posts by institution is presented in section 4.2.1 below. As regards administrative expenditure, the Commission encouraged the other institutions to apply a nominal freeze for all non-salary related expenditure. This approach has been followed to varying degrees and the section below describes how the Commission has integrated the 2020 requests of the other institutions into the draft budget<sup>64</sup>.

Using the nominal freeze for all non-salary related expenditure as benchmark, while taking into account special circumstances which may justify certain exceptions, in particular additional needs to strengthen security, the Commission has adjusted downwards the original draft estimates of the following five institutions:

– **European Parliament:**

In its Statement of Estimates for the year 2020, adopted during the last plenary meeting of the 8th legislature in April 2019, the European Parliament included 89 additional posts in its establishment plan as well as the appropriations for 254 additional contractual agents. Because of the electoral recess, discussions at the appropriate level on these elements could not take place. As a result, and pending their confirmation by the incoming European Parliament during the next steps of the budgetary procedure (i.e. in the European Parliament's position on the DB 2020 or during conciliation), the Commission did not include these elements in the DB 2020 but stands ready to review them on the basis of further assessments and clarifications at a later stage.

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<sup>64</sup> Article 314 (1) of the Treaty on the Functioning of the European Union states that: "... each Institution shall ... draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates."

- Court of Justice of the European Union:
  - The Court's initial request is revised downwards, not integrating the request for 11 additional establishment plan posts (-EUR 0,5 million).
  - Overall, this leads to an increase in the Court's 2020 budget request of 2,5 % compared to 2019, down from the 2,6 % increase originally requested by the Court.
- European Economic and Social Committee:
  - The Commission has revised the Committee's initial request downwards by applying a nominal freeze to non-salary related expenditure following the exchanges between the Committee and the Commission (-EUR 1,0 million).
  - This leads to an increase in the Committee's 2020 budget request of 3,5 % compared to 2019, down from the 4,2 % increase originally requested by the Committee.
- European Committee of the Regions:
  - The Committee's initial request is revised downwards by applying a nominal freeze to non-salary related expenditure (EUR -0,9 million).
  - Furthermore, the request is reduced by the amount relating to the Official Journal (EUR 54 731) as these appropriations are now requested for all Institutions under the Commission's budget section.
  - Overall, this leads to an increase in the Committee's 2020 budget request of 3,4 % compared to 2019, down from the 4,3 % increase originally requested by the Committee.
- European Ombudsman:
  - The Ombudsman's initial request is revised downwards by not integrating the request for the transformation of three contract agent positions into establishment plan posts and by reducing the appropriations for officials and contract agents accordingly (-EUR 0,3 million).
  - Overall, this leads to an increase in the Ombudsman's 2020 budget request of 8,6 % compared to 2019, down from the 11,2 % increase originally requested by the Ombudsman.

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

- The Council's statement of estimates includes exceptional expenditure for the organisation of a Multilateral EU-Africa Summit (EUR 3,4 million) as well as for a specific project for IT security (EUR 0,8 million).
- The European Court of Auditors' statement of estimates includes exceptional expenditure for a change in mandate of five Court Members and the financing of audits for agencies and other EU bodies to be covered by the Court as of 2020 (EUR 1,3 million).
- The increase for the European Data Protection Supervisor (EUR 2,9 million) is structural in nature, since it is almost entirely due to new supervision activities for Eurojust, new responsibilities and additional workload following the new data protection regulation , future supervision tasks for large-scale IT Systems and an increase in the workload due to the allocation of new tasks to the European Data Protection Board (EDPB) for which the EDPS provides the secretariat and assistance These additional responsibilities also entail a request for 13 additional posts and 7 additional contractual agents.

- The increase for the European External Action Service (EUR 37 million) will reinforce the institution with 168 FTEs. The reinforcement mainly concerns security measures, new tasks stemming from Council decisions and the Strategic Communication initiative.

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

Comparative table of the other institutions (in EUR)	Original Statement of estimates 2020	Draft Budget 2020	Difference
— European Parliament	2 049 804 000	2 026 385 411	-23 418 589
— European Council and Council	594 760 000	594 760 000	0
— Court of Justice of the European Union	440 532 500	439 985 500	-547 000
— Court of Auditors	154 517 000	154 517 000	0
— European Economic and Social Committee	144 343 130	143 359 065	-984 065
— Committee of the Regions	103 030 617	102 118 480	-912 137
— European Ombudsman	12 545 231	12 249 231	-296 000
— European data-protection Supervisor	19 540 998	19 540 998	0
— European External Action Service	731 799 163	731 799 163	0
<b>Total</b>	<b>4 250 872 639</b>	<b>4 224 714 848</b>	<b>-26 157 791</b>

The section below analyses the expenditure request in the Commission section of the general budget (Commission, Offices, pensions and European schools). Detailed justifications for the requests of the other institutions have been provided to the European Parliament and the Council directly by each institution concerned, in their respective statements of estimates.

### 3.6.3. Commission administrative expenditure

Continuing the rigorous approach followed in recent years, the Commission has again thoroughly assessed its budget request for its own administrative appropriations (excluding pensions and European schools) for 2020. As a result, the Commission's administrative expenditure shows an increase of 3,5 %, nonetheless excluding expenditure related to exceptional items, the increase is 3,1 %.

Expenditure for staff remuneration, increasing by 4,2 %, accounts for more than two thirds of the Commission administrative expenditure. The Commission has achieved a lower increase of its administrative expenditure by significant nominal reductions in the appropriations concerning other types of expenditure, all of which offset the increases in expenditure from statutory and contractual obligations. As a result, even after incorporating the impact of the increasing appropriations relating to termination of service expenditure and investments in IT, the Commission has globally frozen in nominal terms all non-salary related expenditure at the level of 2019.

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

(in EUR, at current prices)

Type of expenditure		Budget 2019	DB 2020	Difference 2020 – 2019	
<b>Staff remunerations</b>	Remuneration and normal entitlement	2 418 979 000	2 515 617 000	4,0 %	96 638 000
	External staff (CEOS, SNE, Agency staff, Social)	224 822 785	239 671 000	6,6 %	14 848 215
<b>Sub-total</b>		<b>2 643 801 785</b>	<b>2 755 288 000</b>	<b>4,2 %</b>	<b>111 486 215</b>
<b>Members</b>	Members (salaries and allowances)	16 773 000	15 546 000	-7,3 %	-1 227 000
	Members (temporary allowances)	690 000	3 662 000	430,7 %	2 972 000
		<b>17 463 000</b>	<b>19 208 000</b>	<b>10,0 %</b>	<b>1 745 000</b>
<b>Other Staff expenditure</b>	Recruitment costs	26 884 000	28 495 000	6,0 %	1 611 000
	Termination of service	3 809 000	6 567 000	72,4 %	2 758 000
	Training costs	18 614 000	18 077 000	-2,9 %	-537 000
	Social	16 949 000	18 902 000	11,5 %	1 953 000



Type of expenditure		Budget 2019	DB 2020	Difference 2020 – 2019	
		<b>66 256 000</b>	<b>72 041 000</b>	<b>8,7 %</b>	<b>5 785 000</b>
<b>External</b>	IT services	83 915 000	91 714 000	9,3 %	7 799 400
	Linguistic external services	30 264 000	28 754 000	-5,0 %	-1 510 000
		<b>114 179 000</b>	<b>120 468 400</b>	<b>5,5 %</b>	<b>6 289 400</b>
<b>Rent, purchase and linked to buildings</b>	Rent and purchases	317 769 361	320 696 100	0,9 %	2 926 739
	linked to buildings	104 014 000	105 940 100	1,9 %	1 926 100
	Security	68 025 000	69 152 000	1,7 %	1 127 000
		<b>489 808 361</b>	<b>495 788 200</b>	<b>1,2 %</b>	<b>5 979 839</b>
<b>Meeting people</b>	Mission and representation	65 348 000	66 420 000	1,6 %	1 072 000
	Meetings, committees, conferences	34 387 000	32 228 000	-6,3 %	-2 159 000
		<b>99 735 000</b>	<b>98 648 000</b>	<b>-1,1 %</b>	<b>-1 087 000</b>
<b>Information</b>	Official Journal	1 573 000	2 558 000	62,6 %	985 000
	Publications	14 862 000	15 982 000	7,5 %	1 120 000
	Acquisition of information	4 947 000	5 115 000	3,4 %	168 000
	Studies & investigations	7 070 000	6 960 000	-1,6 %	-110 000
		<b>28 452 000</b>	<b>30 615 000</b>	<b>7,6 %</b>	<b>2 163 000</b>
<b>General administrative expenditure</b>	General equipment, vehicle, furniture	17 396 400	17 724 000	1,9 %	327 600
	IT hardware and information systems	111 341 000	109 828 000	-1,4 %	-1 513 000
	Other administrative expenditure	41 989 000	38 329 367	-8,7 %	-3 659 633
	Mobility	2 320 400	2 624 400	13,1 %	304 000
		<b>173 046 800</b>	<b>168 505 767</b>	<b>-2,6 %</b>	<b>-4 541 033</b>
<b>Sub-total</b>		<b>988 940 161</b>	<b>1 005 274 367</b>	<b>1,7 %</b>	<b>16 334 206</b>
<b>Sub-total</b> (excluding impact transfer OJ from other institutions, new Commission on Members allowances, Brexit buildings, Council's buildings cuts, buildings studies, handicapped and security in Berlaymont)		<b>988 940 161</b>	<b>989 423 436</b>	<b>0,0 %</b>	<b>483 275</b>
<b>COMMISSION</b>		<b>3 632 741 946</b>	<b>3 760 562 367</b>	<b>3,5%</b>	<b>127 820 421</b>
<i>COMMISSION (excluding excluding impact transfer OJ from other institutions, new Commission on Members allowances, Brexit buildings, Council's buildings cuts, buildings studies, handicapped and security in Berlaymont)</i>		<i>3 632 741 946</i>	<i>3 744 711 436</i>	<i>3,1%</i>	<i>111 969 490</i>
<b>European schools (Commission) <sup>(1)</sup></b>		191 186 420	192 003 042	0,4%	816 622
<b>Pensions</b>		2 003 592 000	2 145 879 000	7,1%	142 287 000
Staff Pensions		1 977 185 000	2 115 973 000	7,0%	138 788 000
Pensions of former Members		26 407 000	29 906 000	13,3%	3 499 000
<b>Sub-total</b>		<b>191 186 420</b>	<b>192 003 042</b>	<b>0,4%</b>	<b>816 622</b>
<b>TOTAL Section III</b>		<b>5 827 520 366</b>	<b>6 098 444 409</b>	<b>4,6%</b>	<b>270 924 043</b>

The increase in total appropriations for the Commission, pensions and European schools (Section III) is **4,6 %**, of which:

– **Commission's administrative appropriations:**

- Appropriations for staff remuneration increase by 4,0 %. The 2020 draft budget takes into account the estimated salary update at the end of 2019 (+3,1 %) and at the end of 2020 (+2,5 % on a six months basis).
- Appropriations relating to a stable level (Full Time Equivalent - FTE) of external staff (regulated by the 'Conditions of employment of other servants', Seconded National Experts and Agency staff increase by 3,7 % in line with estimated salary updates. However, taking into account the doubling of graduate traineeships, expenditure for external staff globally increases by 6,6 %. It should be noted, however, that trainees do not constitute additional FTE.

- Non-salary related expenditure is frozen in nominal terms at the level of 2019, excluding exceptional expenditure (Official Journal transfer from other institutions, reductions in building expenditure made during the conciliation for 2019, change of mandate of the Commission, changes related to Brexit (Delegation/Representation in the UK), supplementary aid for people with disabilities, security works in the Berlaymont building and fees and studies for new building projects in Brussels), with different evolutions depending on the particular needs. An increase of 3,2 % in IT expenditure (IT services and IT hardware and information systems, shown in the table above) is intended to support the implementation of the European Commission Digital Strategy. Other significant increases are the increase in social expenditure mainly related to supplementary aid for people with disabilities (EUR 1,6 million), and the increase of appropriations required for termination service allowances under article 42.c) of the Staff Regulations (EUR 2,8 million). These significant increases are offset by considerable savings in other types of expenditure notably linked to linguistic external services, meetings, committees, conferences, studies and training.

#### – **Pensions:**

For **staff pensions**, the 7,0 % increase in appropriations results from the growing number of pensioners expected (+4,0 %) and the annual updates estimated (2019 and 2020).

For pensions relating to **former Members of the institutions**, the 13,3% increase in appropriations takes into account the different evolution of pensioners expected in each institution and the annual updates (2019 and 2020). Most of the increase (+ EUR 2.6 million) is due to the expected number of former MEPs (+ 46 %).

#### – **European schools:**

The appropriations for the contribution to the European schools ('Type I'<sup>65</sup>, EUR 191,2 million) show a slight increase of 0,4 % as compared to 2019 (EUR 190,4 million). The increase of the contribution is due to the integration of the new attractiveness measures<sup>66</sup> for the European schools' staff, which is however almost fully compensated by the fact that the EU institutions and bodies with budgetary and administrative autonomy are now contributing to the budget of the European schools attended by children of their staff.

In addition, the European Investment Bank (EIB) has taken the political commitment to cover the entire education cost of children of their staff in the Luxembourg European schools.

The contribution to the 'Type II' European schools amounts to EUR 0,8 million. The contribution is similar to the 2019 budget.

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<sup>65</sup> European schools 'Type I' are dedicated European schools, whereas 'Type II' European schools are national schools which offer a curriculum equivalent to European schools.

<sup>66</sup> These measures aim to assure the long-term sustainability of the European schools and to reverse the declining number of teachers (seconded and locally recruited) willing to pursue their careers in the European schools system.

Six **European offices** are included in the budget of the Commission which provide services to all institutions. The evolution of the budget for each office is the following:

(in EUR, at current prices)

Offices	Budget	DB	Difference	
	2019	2020	2020 – 2019	
Publications Office	96 369 400	104 242 000	8,2%	7 872 600
European Anti-Fraud Office (OLAF)	59 526 000	60 925 000	2,4%	1 399 000
European Personnel Selection Office, including the European School of Administration (EUSA)	26 478 000	26 328 000	-0,6%	-150 000
Office for the Administration and Payment of Individual Entitlements	39 623 000	41 876 000	5,7%	2 253 000
Office for Infrastructure and Logistics in Brussels	80 679 000	84 123 000	4,3%	3 444 000
Office for Infrastructure and Logistics in Luxembourg	25 231 000	26 218 000	3,9%	987 000
<b>Total</b>	<b>327 906 400</b>	<b>343 712 000</b>	<b>4,8%</b>	<b>15 805 600</b>
<b>Total</b> (excluding the impact of the transfer of the OJ from other institutions to the Publication Offices and the transfer of six posts from the Council to the Office for the Administration and Payment of Individual Entitlements)	<b>327 906 400</b>	<b>340 684 069</b>	<b>3,9%</b>	<b>12 777 669</b>

The same cost-containment objectives as in the Commission's central administration are applied to all the administrative offices. The table above shows the appropriations needed for 2020, which by comparison with the 2019 budget gives an increase of +4,8 %. Excluding the Official Journal transfer of appropriations from other institutions to the Publications Office (EUR 2,7 million) and the transfer of six posts from the Council to the Office for the Administration and Payment of Individual Entitlements (EUR 0,3 million), the resulting global increase amounts to +3,9 % taking into account the estimated salary updates and IT investments in the Publications Office and the Office for Infrastructure and Logistics in Brussels.

The evolution of expenditure related to Commission staff in **Delegations** in third countries and **representation offices** in Member States is the following:

(in EUR, at current prices)

Delegations and representation offices	Budget	DB	Difference	
	2019	2020	2020 – 2019	
Delegations (Commission's part, non EEAS)	171 254 000	186 209 000	8,7%	14 955 000
Representation offices (external + infrastructure)	44 233 000	42 592 000	-3,7%	-1 641 000
<b>Total</b>	<b>215 487 000</b>	<b>228 801 000</b>	<b>6,2%</b>	<b>13 314 000</b>

The same cost-containment objectives as in the Commission's Headquarters administration also apply to Delegations. The increase in staff appropriations related to transfers from Headquarters (new delegation in UK) and some savings expected in infrastructure, lead to an overall increase in delegations' expenditure (including external personnel) by 8,7 %.

The Commission has applied the same cost control objectives to the representation offices in Member States as it applies to its central administration, as well as a continued rationalisation effort. The overall decrease in appropriations (including external personnel) by -3,7 % is mainly due to the estimated impact of the UK withdrawal from the European Union and earlier repayment of purchase instalments on buildings owned by the European Parliament.

### 3.7. Special instruments

A number of special instruments are foreseen in chapter 2 of the MFF Regulation to respond to exceptional circumstances, whether internal or external. They provide flexibility by allowing – under specific conditions and within strict limits – the financing of needs over and above the MFF ceilings of the year concerned.

There are two types of special instruments:

- Four special instruments (the EU Solidarity Fund, the European Globalisation Adjustment Fund, the Emergency Aid Reserve and the Flexibility Instrument) provide additional funds and the related appropriations are placed outside the expenditure ceilings of the multiannual financial framework.
- The other two special instruments (Global Margin for commitments and Contingency Margin) allow the use of available margins under other headings (past, current or future) to finance additional expenditure in a specific year. They do not increase the overall amount for the whole MFF.

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

(in million EUR, rounded figures at current prices)

Special Instruments	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Emergency Aid Reserve (EAR)	351,5	351,5	358,5	358,5	28,5%	28,3%	7,0	7,0	2,0%	2,0%
— European Globalisation Adjustment Fund (EGF)	175,7	10,0	179,3	10,0	14,3%	0,8%	3,5		2,0%	0,0%
— European Union Solidarity Fund (EUSF)	343,6	343,6	50,0	50,0	4,0%	3,9%	-293,6	-293,6	-85,4%	-85,4%
— Flexibility Instrument	1 164,3	961,9	778,1	849,8	62,0%	67,0%	-386,3	-112,1	-33,2%	-11,7%
— Global margin for commitments	1 576,0		141,9		11,3%		-1 434,1		-91,0%	
— Contingency Margin	-253,9	0,0	-252,0	0,0	-20,1%	0,0%	1,9	0,0	-0,7%	0,0%
<b>Total</b>	<b>3 357,3</b>	<b>1 666,9</b>	<b>1 255,7</b>	<b>1 268,3</b>	<b>100,0%</b>	<b>100,0%</b>	<b>-2 101,5</b>	<b>-398,6</b>	<b>-62,6%</b>	<b>-23,9%</b>

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

#### 3.7.2. Emergency Aid Reserve

The Emergency Aid Reserve (EAR) allows for a rapid response to specific aid requirements of third countries following events which could not be foreseen when the budget was established. It is to be used first and foremost for humanitarian operations, but also for civilian crisis management and protection. From 2014 onwards, it can cover situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

The level of EAR commitment appropriations for 2020 amounts to EUR 358,5 million, corresponding to the annual envelope of EUR 300 million (2011 prices) available in accordance with Article 9 of the MFF Regulation. Given the unpredictability of crises and to ensure the Commission's capacity to respond rapidly to any urgent crisis, the Commission proposes to set the amount of payment appropriations at the same level.

#### 3.7.3. European Globalisation Adjustment Fund

The European Globalisation Adjustment Fund (EGF) provides support to workers who have lost their jobs as a result of major structural changes in world trade patterns due to globalisation, above a given threshold, e.g. when a large company shuts down or production is moved outside the EU.

The level of EGF commitment appropriations for 2020 is set at EUR 179,3 million, corresponding to the annual envelope of EUR 150 million (2011 prices) available in accordance with Article 12 of the MFF Regulation. Based on the needs observed in previous years, the Commission proposes to enter a conservative amount of EUR 10,0 million in payment appropriations in the draft budget.

#### 3.7.4. *European Union Solidarity Fund*

The European Union Solidarity Fund (EUSF) was set up to respond to major natural disasters and to express European solidarity to disaster-stricken regions within Europe. Financial assistance can be provided both to Member States and countries engaged in accession negotiations.

In accordance with the conditions of eligibility to the EU Solidarity Fund as detailed in Regulation (EU) No 661/2014<sup>67</sup>, the Commission proposes to enter in the draft budget an amount of EUR 50 million in both commitment and payment appropriations for the EUSF as a source of pre-financing<sup>68</sup>.

The annual envelope of EUR 597,5 million (EUR 500 million in 2011 prices) available in accordance with Article 10 of the MFF Regulation will be called upon, once applications for financial assistance received from member states or candidate countries are assessed positively by the Commission, by means of dedicated draft amending budgets.

#### 3.7.5. *Flexibility Instrument*

The Flexibility Instrument is intended to allow the financing of clearly identified expenditure which could not be financed within the limits available for one or more headings.

In accordance with Article 11 of the MFF Regulation, the annual portion of the Flexibility Instrument amounts to EUR 717,0 million for 2020 (EUR 600 million in 2011 prices) to which the remaining amount of EUR 202,4 million currently available from 2019 should be added.

It is proposed to mobilise EUR 778,1 million to finance the overall needs in heading 3<sup>69</sup>.

#### 3.7.6. *Global Margin for commitments*

The Global Margin for commitments consists of margins left available under the MFF ceilings for commitment appropriations for the years 2014-2020, to be made available over and above the ceilings established in the MFF for the years 2016 to 2020 for policy objectives related to growth and employment, in particular youth employment, and also for migration and security.

In the technical adjustment of the MFF the Commission has calculated the amount available for the Global Margin for commitments. Of the amount currently available stemming from the unused margin of 2018 (EUR 1 345,1 million<sup>70</sup>), the Commission proposes to use EUR 141,9 million in the draft budget for 2020 to finance the continuation of the Youth Employment Initiative as well as the reinforcement of the Structural Reform Support Programme in heading 1b.

#### 3.7.7. *Contingency Margin*

The Contingency Margin is a last-resort instrument to react to unforeseen circumstances. EUR 252,0 million in heading 5 is used for offsetting the Contingency Margin mobilised in 2017.

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<sup>67</sup> Regulation (EU) No 661/2014 of the European Parliament and of the Council of 15 May 2014 amending Regulation (EC) No 2012/2002 establishing the European Union Solidarity Fund (OJ L 189, 27.6.2014. p. 143).

<sup>68</sup> COM(2019)252, 5.6.2019.

<sup>69</sup> COM(2019)251, 5.6.2019.

<sup>70</sup> This amount takes account of the use of the Global Margin for commitments in 2019 (EUR 100 million) for the reinforcement of key programs for the EU competitiveness under heading 1a (Horizon 2020 and Erasmus+), as proposed in draft amending budget 2/2019 (COM(2019)320, 15.5.2019).

#### **4. HORIZONTAL ISSUES**

This section presents the following five horizontal issues for the 2020 draft budget:

- An overview of the proposed level of payment appropriations and the evolution of the backlog of unpaid bills: this section puts the request for payment appropriations for 2020 into the medium-term context;
- Human resources by institution;
- Support expenditure outside heading 5: budget lines for technical and administrative assistance, including expenditure for administrative management under the Research budget and other expenditure headings;
- Bodies set up by the European Union and having legal personality: decentralised agencies, joint undertakings and joint technology initiatives, the European institute of innovation and technology (EIT) and executive agencies;
- Actions without a specific basic act: this concerns notably programmes, activities and decentralised agencies for which the basic act is currently outstanding, pilot projects and preparatory actions, and actions financed under the institutional prerogatives of the Commission.

#### **4.1. Overview of the proposed level of payments and evolution of the backlog of outstanding payment claims**

This section sets out the Commission's request for payment appropriations in the 2020 draft budget (DB) in the context of the evolution of payments in this MFF.

##### *4.1.1. 2020 payment level in the medium term context*

The evolution of payments since the beginning of the current MFF has primarily been influenced by the implementation of the cohesion policy. The years 2014 and 2015 ended up with significant abnormal backlogs (invoices that could not be paid at the end of the year due to insufficient payment appropriations in the annual budget) due to delayed implementation of the previous MFF and low payment ceilings in the first years of the current MFF. The years 2016 and 2017 were marked by a significant drop in payments due to the delayed start of the implementation of the new generation of cohesion programmes. This resulted in a high surplus at the end of 2016 and a significant reduction of payments in 2017. 2018 was the first year with full implementation of payments without a need to adjust its level during the year, confirming that cohesion policy implementation had finally reached cruising speed.

In 2019 this trend will continue. The Member States expect to submit EUR 47,3 billion in interim payment claims which would lead to EUR 42,6 billion disbursed. Member States forecast have been only marginally lowered between July 2018 and January 2019 (EUR 3 billion), which also confirms the increasing precision of the forecasts and predictability of needs. Member States currently forecast to submit around 33 % of their claims in the last two months of 2019, which confirms the trend of high year-end concentration.

The clearance procedure introduced for the ESI funds means that significant amounts of assigned revenue are generated (corresponding to the part of the annual pre-financing which is not covered by interim payment claims during the relevant accounting period). The total amount available for 2019 is EUR 7,7 billion, including the assigned revenue carried forward automatically from 2018, and is expected to be fully paid up in 2019.

A detailed forecast for the 2019 implementation is included in Working Document V accompanying this draft budget.

The 2020 draft budget proposes a payment level of EUR 153,6 billion which corresponds to an increase of EUR 5,1 billion or 3,5 % compared to the 2019 budget. Overall, 99 % of payments of operational expenditure relate to the new programmes and only 1 % to the pre-2014 programmes.

Heading 1a (*Competitiveness for growth and jobs*) payments increase by 7,7 % in total, the highest increase of all headings. This corresponds to a significant increase of the payments for new programmes balanced by a further decrease of the payments for the pre-2014 programmes. 98 % of payments for operational expenditure relate to the new programmes.

Heading 1b payments reflect an increase for the new programmes at cruising speed. No payments for the old programmes are planned as they should be closed in 2019. As a result the overall level of payments for this heading increases by 6,4 %. An estimated amount of EUR 5,2 billion in assigned revenue is taken into account when establishing the needs for 2020.

Payments for heading 2 *Sustainable Growth: Natural resources* increase by 1,1 % mainly due to the increase in the EAFRD expenditure. The payments for the other funds and programmes in heading 2 increase slightly with almost all payments relating to the new programmes.

Heading 3 *Security and Citizenship* increases by 5,6 % compared to the 2019 budget, mainly due to the needs of the decentralised agencies.

Payments for heading 4 are -4,0 % or EUR 1 billion lower than in the 2019 budget. The decrease is predominantly due to the lower payments for the Facility for Refugees in Turkey for which the second tranche ends in 2019 as explained in section 3.5. Payments on the pre-2014 heading 4 programmes still represent 4 % of the payments of operational expenditure but they decrease by 51 % compared to the 2019 budget.

(in million EUR, rounded figures at current prices)

Headings	Payment appropriations								
	2014 Budget (incl. AB1 to 7)	2015 Budget (incl. AB1 to 8)	2016 Budget (incl. AB1 to 6)	2017 Budget (incl. AB1 to 6)	2018 Budget (incl. AB1 to 6)	2019 Budget (incl. DAB1-3)	2020 Draft budget	Difference DB 2020 vs B2019	2020 DB Share of payments on old and new programmes
<b>1a. Competitiveness for growth and jobs</b>	<b>11 863,0</b>	<b>15 728,6</b>	<b>17 402,4</b>	<b>19 320,9</b>	<b>20 095,3</b>	<b>20 521,5</b>	<b>22 108,5</b>	<b>7,7%</b>	
Operational expenditure	10 660,4	14 266,5	15 638,8	17 391,6	17 873,1	18 018,0	19 482,8	8,1 %	
<i>Of which programmes of the current period</i>	<i>3 564,6</i>	<i>8 230,8</i>	<i>10 947,2</i>	<i>14 691,5</i>	<i>16 429,3</i>	<i>17 258,1</i>	<i>19 057,3</i>	<i>10,4 %</i>	<i>98 %</i>
<i>Of which programmes of the previous period</i>	<i>7 095,7</i>	<i>6 035,7</i>	<i>4 691,6</i>	<i>2 700,1</i>	<i>1 443,8</i>	<i>759,9</i>	<i>425,5</i>	<i>-44,0 %</i>	<i>2 %</i>
Other	1 202,6	1 462,1	1 763,7	1 929,3	2 222,2	2 503,6	2 625,7	4,9%	
<b>1b. Economic, social and territorial cohesion</b>	<b>53 437,1</b>	<b>51 124,7</b>	<b>41 888,3</b>	<b>30 072,9</b>	<b>46 527,3</b>	<b>47 035,4</b>	<b>50 042,4</b>	<b>6,4%</b>	
Operational expenditure	53 397,9	51 082,6	41 840,7	30 022,0	46 474,6	46 989,5	49 996,2	6,4 %	
<i>Of which Funds of the current period</i>	<i>3 202,0</i>	<i>10 897,8</i>	<i>23 098,8</i>	<i>28 473,0</i>	<i>40 820,6</i>	<i>43 797,6</i>	<i>49 793,2</i>	<i>13,7 %</i>	<i>100 %</i>
<i>Of which Funds of the previous period</i>	<i>50 024,2</i>	<i>39 988,0</i>	<i>18 559,0</i>	<i>1 363,3</i>	<i>5 475,4</i>	<i>3 007,5</i>	<i>0,0</i>	<i>-100,0 %</i>	<i>0 %</i>
<i>Of which other programmes</i>	<i>1 71,7</i>	<i>196,8</i>	<i>182,9</i>	<i>185,7</i>	<i>178,6</i>	<i>184,4</i>	<i>203,0</i>	<i>10,1 %</i>	
Other	39,2	42,1	47,6	50,9	52,7	45,9	46,2	0,6 %	
<b>2. Sustainable growth: natural resources</b>	<b>56 443,8</b>	<b>55 978,8</b>	<b>54 972,4</b>	<b>54 120,9</b>	<b>56 041,0</b>	<b>57 399,9</b>	<b>58 014,3</b>	<b>1,1%</b>	
Operational expenditure	56 331,5	55 880,8	54 879,1	54 022,4	55 933,8	57 285,3	57 898,7	1,1 %	
<i>Of which : European Agricultural Guarantee Fund (EAGF) – Market related expenditure and direct payments</i>	<i>43 776,6</i>	<i>43 446,7</i>	<i>42 212,0</i>	<i>42 561,1</i>	<i>43 187,3</i>	<i>43 116,4</i>	<i>43 501,7</i>	<i>0,9 %</i>	<i>75%</i>
<i>Of which programmes of the current period</i>	<i>1 469,0</i>	<i>5 773,7</i>	<i>9 145,1</i>	<i>10 845,8</i>	<i>12 686,6</i>	<i>14 138,9</i>	<i>14 361,9</i>	<i>1,6 %</i>	<i>25%</i>
<i>Of which programmes of the previous period</i>	<i>11 085,9</i>	<i>6 660,4</i>	<i>3 521,9</i>	<i>615,5</i>	<i>60,0</i>	<i>30,0</i>	<i>35,0</i>	<i>16,7 %</i>	<i>0%</i>
Other	112,2	98,0	93,4	98,5	107,2	114,5	115,6	0,9 %	
<b>3. Security and citizenship</b>	<b>1 665,5</b>	<b>1 927,0</b>	<b>3 022,4</b>	<b>3 223,3</b>	<b>2 980,7</b>	<b>3 527,4</b>	<b>3 723,9</b>	<b>5,6%</b>	
Operational expenditure	1 131,4	1 319,4	2 291,9	2 302,3	2 016,7	2 474,8	2 453,2	-0,9 %	
<i>Of which programmes of the current period</i>	<i>428,2</i>	<i>982,7</i>	<i>1 994,4</i>	<i>1 977,5</i>	<i>2 004,9</i>	<i>2 473,6</i>	<i>2 454,1</i>	<i>-0,8 %</i>	<i>100 %</i>
<i>Of which programmes of the previous period</i>	<i>703,2</i>	<i>336,7</i>	<i>297,5</i>	<i>324,8</i>	<i>11,8</i>	<i>1,3</i>	<i>0,1</i>	<i>-92,1 %</i>	<i>0 %</i>
Other	534,1	607,6	730,4	922,1	964,0	1 052,6	1 270,7	20,7%	
<b>4. Global Europe</b>	<b>6 840,9</b>	<b>7 478,2</b>	<b>10 155,6</b>	<b>9 055,8</b>	<b>8 906,1</b>	<b>9 358,3</b>	<b>8 986,1</b>	<b>-4,0%</b>	
Operational expenditure	6 550,6	7 236,8	9 904,7	8 804,0	8 645,6	9 099,3	8 730,3	-4,1 %	
<i>Of which programmes of the current period</i>	<i>2 512,5</i>	<i>3 463,9</i>	<i>5 864,5</i>	<i>6 195,5</i>	<i>7 146,3</i>	<i>8 297,0</i>	<i>8 336,6</i>	<i>0,5 %</i>	<i>96 %</i>
<i>Of which programmes of the previous period</i>	<i>4 038,1</i>	<i>3 772,9</i>	<i>4 040,1</i>	<i>2 608,5</i>	<i>1 499,3</i>	<i>802,3</i>	<i>393,7</i>	<i>-50,9 %</i>	<i>4 %</i>
Other	290,3	241,4	250,9	251,8	260,5	259,0	255,7	-1,3 %	
<b>5. Administration</b>	<b>8 405,4</b>	<b>8 658,6</b>	<b>8 950,9</b>	<b>9 394,6</b>	<b>9 666,3</b>	<b>9 944,9</b>	<b>10 327,1</b>	<b>3,8%</b>	
<b>6. Compensations</b>	<b>28,6</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,0%</b>	
<b>Appropriations for headings</b>	<b>138 684,2</b>	<b>140 895,9</b>	<b>136 392,0</b>	<b>125 189,5</b>	<b>144 216,7</b>	<b>147 787,4</b>	<b>153 202,2</b>	<b>3,7%</b>	
<b>Other Special Instruments</b>	<b>350,0</b>	<b>384,5</b>	<b>250,5</b>	<b>1 581,2</b>	<b>551,2</b>	<b>705,1</b>	<b>418,5</b>	<b>-40,6%</b>	
<b>Total appropriations</b>	<b>139 034,2</b>	<b>141 280,4</b>	<b>136 642,5</b>	<b>126 770,7</b>	<b>144 767,9</b>	<b>148 492,5</b>	<b>153 620,7</b>	<b>3,5%</b>	
Total operational expenditure	127 983,4	129 682,6	124 365,6	113 714,9	131 010,7	133 971,0	138 290,0	3,2 %	
<i>Of which programmes of the current period</i>	<i>55 035,8</i>	<i>72 888,9</i>	<i>93 255,5</i>	<i>106 102,8</i>	<i>122 520,3</i>	<i>129 370,1</i>	<i>137 435,8</i>	<i>6,2 %</i>	<i>99 %</i>
<i>Of which programmes of the previous period</i>	<i>72 947,6</i>	<i>56 793,7</i>	<i>31 110,2</i>	<i>7 612,1</i>	<i>8 490,3</i>	<i>4 600,9</i>	<i>854,3</i>	<i>-81,4 %</i>	<i>1 %</i>
Total other	11 050,8	11 597,8	12 276,8	13 055,8	13 757,3	14 521,5	15 330,7	5,6 %	



The DB 2020 again leaves a very significant margin under the payment ceiling of EUR 20,1 billion. This is partly due to the slower-than-expected evolution of payments and partly due to the functioning of the Global margin for payments. The 2020 payment ceiling was increased with the margins available under the payment ceilings mainly from 2016 and 2017, with a small amount added from the 2018 margins reaching the threshold of EUR 13 billion in 2011 prices or EUR 15,5 billion in current prices as presented in the technical adjustment of the MFF for 2020<sup>71</sup>.

#### 4.1.2. Management of outstanding payment claims

There was no abnormal backlog of outstanding payment claims at the end of 2018. A so-called 'normal' backlog of EUR 5,3 billion of payable claims at the end of 2018 consisted of payment applications either received too late in the year to be paid in that year (i.e. after 27 December) or payment applications which needed further analysis or for which payments were under interruption and/or suspension. The payable applications of the normal backlog were reimbursed within the regulatory deadline of 60 days, at the beginning of 2019.

The level of payment appropriations requested in the DB 2020 for the 2014-2020 Cohesion programmes is sufficient to avoid the build-up of an 'abnormal' backlog at the end of 2020. Moreover, no significant backlog is expected for the other shared management programmes or for the programmes directly managed by the Commission.

The Commission is monitoring closely the implementation of programmes and the expected evolution of payments to avoid accumulation of an abnormal backlog in the last year of the current financial framework.

#### 4.1.3. Evolution of outstanding commitments ('Reste à Liquider' – RAL)

The outstanding commitments ('Reste à Liquider' - RAL) reached EUR 280,6 billion at the end of 2018, an increase of approximately EUR 13,8 billion in comparison with the end of the year 2017. This increase in RAL was expected as it corresponds to the gap between commitments and payments in the 2018 budget (EUR 15,9 billion with a corresponding actual outturn of EUR 16,3 billion) partially rebalanced by the decommitments made in 2018 (EUR 2,5 billion).

<i>(in million EUR, rounded figures at current prices)</i>						
Headings	Outstanding commitments (RAL)					
	End 2013	End 2014	End 2015	End 2016	End 2017	End 2018
1a. Competitiveness for growth and jobs	29 656,8	33 531,9	34 454,6	35 622,4	35 576,4	37 005,8
1b. Economic, social and territorial cohesion	137 104,6	109 477,2	126 372,0	139 315,5	161 260,3	169 984,9
2. Sustainable growth: natural resources	27 978,4	29 381,6	28 190,6	33 947,2	37 883,2	40 037,4
3. Security and citizenship	3 092,3	2 581,8	3 136,6	4 167,3	5 193,6	5 834,1
4. Global Europe	23 284,6	23 846,2	24 672,9	24 974,0	26 477,6	27 352,2
5. Administration	335,3	313,0	295,4	301,2	359,4	374,2
Other special instruments	0,4	0,2	0,6	0,2	0,2	0,2
<b>Total</b>	<b>221 853,3</b>	<b>189 131,9</b>	<b>217 122,6</b>	<b>238 327,9</b>	<b>266 750,8</b>	<b>280 588,8</b>

A further increase of RAL is expected in both 2019 and 2020. The trend of increasing RAL is inherent to the functioning of the EU budget and is mainly due to the time-lag between commitments and payments, especially in the European Structural and Investment (ESI) funds. When the current MFF was adopted in 2013, a RAL of more than EUR 260 billion was expected in 2020. Due to the slower-than-expected start of the implementation of the ESI funds, the RAL at end 2020 is expected to be around EUR 300 billion.

<sup>71</sup> COM(2019) 310, 15.5.2019.

## 4.2. Human resources

### 4.2.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2019 budget and the number of posts requested in the 2020 draft budget.

In parallel, the Council and the Commission have requested a total of seven additional posts relating to the phasing-out of the derogation for the Irish language<sup>72</sup>.

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

Institution	2019 budget	2020			2020 DB total	Net change	
		Reductions	Requests	Remarks		2020 / 2019	
European Parliament	6 633	0	0		6 633	0	0,0 %
European Council and Council	3 033	-8	4	(a) (c)	3 029	-4	-0,1 %
Commission	23 613	-38	3	(a) (b) (c)	23 578	-35	-0,1 %
Court of Justice of the European Union	2 068	0	5		2 073	5	0,2 %
Court of Auditors	853	0	0		853	0	0,0 %
European Economic and Social Committee	668	0	0		668	0	0,0 %
Committee of the Regions	491	0	0		491	0	0,0 %
European Ombudsman	66	0	3	(d)	69	3	4,5 %
European Data Protection Supervisor	71	0	13	(e)	84	13	18,3 %
European External Action Service	1 634	0	65	(f)	1 699	65	4,0 %
<b>Total institutions</b>	<b>39 130</b>	<b>-46</b>	<b>93</b>		<b>39 177</b>	<b>47</b>	<b>0,1 %</b>
(a) Additional posts requested in relation to the phasing-out of the derogation for the Irish language.							
(b) Including a reduction of 32 posts of which 21 following the delegation of some tasks of the 2014-2020 programming period to executive agencies, one post cut for the increase of the European GNSS agency - GSA, five posts due to the European Fund for Strategic Investments - EFSI impact, four posts transferred to the European Public Prosecutor's Office and one post to a Joint Undertaking.							
(c) Eight posts from the Council transferred to the Commission.							
(d) Three additional posts requested in return for three contract agents							
(e) Nine additional posts requested for the EDPS in the context of the new data protection regulation, four additional posts requested relating to new responsibilities for the Secretariat of the EDPB							
(f) Eight posts coming from conversion of SNEs, nine posts for security reinforcement, two posts for cyber defence, nine posts for the Strategic Communication initiative, 26 posts to reinforce Common Security and Defence Policy departments, one post for Military Planning and Conduct Capability reinforcement, 10 posts for general reinforcement of EEAS (geographical and sanction divisions). An amending letter to the 2019 budget increased the staff numbers with nine officials to manage the new delegations to be opened in Kuwait and Turkmenistan and to ensure permanent presence in The Hague. Moreover two officials were added to cater for the presence point in Belfast.							

The section below presents in more detail the Commission's request for human resources. Details on the requests for human resources for the other institutions can be found in their respective statements of estimates for 2020. Section 4.4.1 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies, whereas the staffing levels of the executive agencies are described in section 4.4.4.

### 4.2.2. Commission human resources

The Commission will continue to simplify and rationalise working methods, to lower overheads and to ensure the efficient use of scarce resources, aligned to political priorities. After the achievement of the 5 % cut in staff, the Commission will strive to cope with the challenges faced by the EU, with these reduced resources.

<sup>72</sup> OJ L 322, 8.12.2015.

In a context where rigorous cost savings and continuous efforts to achieve efficiency gains are demanded from all public administrations, the Commission maintains its commitment to meet the EU's priorities without increasing establishment plan posts. Delivery of new Commission priorities will be covered through efficiency gains and redeployment. More efficient ways of working, notably in support functions across the Commission: HR, Communication, ICT, Logistics, Events and room management, are generating efficiency gains and freeing resources to serve redeployment needs and political priorities.

Furthermore, the Commission's Statement of Estimates for 2020 includes the ongoing transfer of the delegation of certain tasks in the 2014-2020 programming period to executive agencies. With a view to ensuring budget neutrality with regard to administrative expenditure, the human resources 'freed up' in the Commission as a result of the delegation of programme management to executive agencies translate into a reduction in the number of posts in the Commission's establishment plans.

To ensure a budgetary neutral transfer of resources to executive agencies, 38 FTE (21 posts freed, one post frozen and 16 other FTE) were reduced in the Commission, as well as one FTE in the executive agencies. In terms of staff mix, the increase in the executive agencies mostly consists of contract agents, whereas the reduction in the Commission is mostly composed of establishment plan posts. As a result, the delegation exercise leads to a net reduction of establishment plan posts in the Commission and the executive agencies combined. During the period 2014-2020, the reduction of the corresponding Commission administrative expenditure more than offsets the increase for the executive agencies, leading to net savings with the delegation of tasks to executive agencies of EUR 6,8 million. An additional reduction of one post and five FTE is linked to the creation of the new joint undertaking (EuroHPC) and the transfer of certain tasks from the Commission to this new body.

The 2020 draft budget also takes into account the additional compensations of nine FTE linked to the staff increase at the European GNSS agency<sup>73</sup> (one post) and the transfer of appropriations currently managed by Commission departments to the European Fund for Strategic Investments (EFSI), which entails a reduction of five posts and three other FTE in the Commission.

In 2020, the Commission also proposes to transform 14 posts into appropriations: five in the Commission, five in the Brussels Office for "Infrastructure and Logistics", three in the Luxembourg Office for "Infrastructure and Logistics" and one in the Publications Office. The transformation of posts into appropriations: former D-category posts (prior to the 2004 reform of the Staff Regulation, this category mainly included drivers, ushers and messengers) becoming vacant will be converted into appropriations for contract agents, as agreed in the framework of the 2004 reform of the Staff Regulations. This also concerns the gradual return of posts agreed at the time of the creation of the administrative offices<sup>74</sup>, to be converted into contract agents.

The creation of the European Public Prosecutor's Office (EPPO) resulted in the transfer of four establishment plan posts from OLAF's establishment plan and five FTEs.

Finally, an additional three posts are requested to cater for the gradual phasing-in, by 31 December 2021, of Irish language translation in line with the Council Regulation 2015/2264 of 3 December 2015.

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<sup>73</sup> Regulation (EU) No 512/2014 of the European Parliament and of the Council of 16 April 2014 amending Regulation (EU) No 912/2010 setting up the European GNSS Agency (recital 29) (OJ L 150, 20.5.2014, p. 72).

<sup>74</sup> Commission decisions of 6 November 2002 establishing the PMO (C(2002)4367), the OIB (C(2002)4368), and the OIL (C(2002)4369).

In conclusion, the Commission presents a 2020 draft budget that proposes **a reduction of the overall number of its human resources**, with a reduction in the Commission of 35 FTE (-0,1 %), resulting from a decrease of 43 establishment plan posts and an increase of 8 FTE for external personnel, and a net increase of 92 FTE in the executive agencies, as set out in the table below. Furthermore, 8 posts are transferred from the Council to the Commission following the transfer of activities linked to the staff management IT tool ‘Sysper’.

Commission Human Resources in 2020										Commission Human Resources including interinstitutional transfers			
	2019 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	Impact of delegation of tasks to (executive) agencies (1)	Transformation of establishment plan posts into appropriations	Other changes in external personnel (4)	Transfer between establishment plans (2)	2020 Irish language related request	2020 DB staff request	Change 2020/2019		2020 staff request without interinstitutional transfers	Inter-institutional transfers (3)	Total 2020 DB staff request	Change 2020/2019
<b>Establishment Plan Posts</b>													
Commission	18 757	-9	-5		4	2	18 749	-0,04 %	-8	18 749	2	18 751	-6
Research - Direct Actions	1 747						1 747	0,00 %	0	1 747		1 747	0
Research - Indirect Actions	1 428	-19					1 409	-1,33 %	-19	1 409		1 409	-19
OP	567		-1		-2	1	565	-0,35 %	-2	565		565	-2
OLAF	341				-6		335	-1,76 %	-6	335		335	-6
EPSO	108				-1		107	-0,93 %	-1	107		107	-1
OIB	383		-5		-2		376	-1,86 %	-7	376		376	-7
OIL	122		-3		3		122	0,00 %	0	122		122	0
PMO	160						160	0,00 %	0	160	6	166	6
<b>Total Commission Posts</b>	<b>23 613</b>	<b>-28</b>	<b>-14</b>	<b>0</b>	<b>-4</b>	<b>3</b>	<b>23 570</b>	<b>0,18 %</b>	<b>-43</b>	<b>23 570</b>	<b>8</b>	<b>23 578</b>	<b>-35</b>
<b>External Personnel</b>													
Under Heading 5	4 011	-9	14	37	-5	0	4 048	0,92 %	37	4 048	0	4 048	37
<i>Global envelope</i>	2 301	-9	5	45	-5		2 337	1,56 %	36				
<i>Other Heading 5</i>	1 710		9	-8			1 711	0,06 %	1				
Outside Heading 5	3 839	-15	0	-14	0	0	3 810	-0,76 %	-29	3 810	0	3 810	-29
<i>Headings 1, 2 and 4</i>	2 478			-14			2 464	-0,56 %	-14				
<i>Direct Research</i>	739						739	-0,00 %	0				
<i>Indirect Research</i>	622	-15					607	-2,41 %	-15				
<b>Total Commission External Personnel</b>	<b>7 850</b>	<b>-24</b>	<b>14</b>	<b>23</b>	<b>-5</b>	<b>0</b>	<b>7 858</b>	<b>-0,10 %</b>	<b>8</b>	<b>7 880</b>	<b>0</b>	<b>7 858</b>	<b>8</b>
<b>Total Commission HR</b>	<b>31 463</b>	<b>-52</b>	<b>0</b>	<b>23</b>	<b>-9</b>	<b>3</b>	<b>31 428</b>	<b>-0,11 %</b>	<b>-35</b>	<b>31 428</b>	<b>8</b>	<b>31 458</b>	<b>-27</b>

Commission Human Resources in 2020										Commission Human Resources including interinstitutional transfers			
	2019 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	Impact of delegation of tasks to (executive) agencies (1)	Transformation of establishment plan posts into appropriations	Other changes in external personnel (4)	Transfer between establishment plans (2)	2020 Irish language related request	2020 DB staff request	Change 2020/2019		2020 staff request without interinstitutional transfers	Inter-institutional transfers (3)	Total 2020 DB staff request	Change 2020/2019
<b>Total Executive Agencies staff</b>													
EASME	489	17					506	3,48 %	17	506		506	17
EACEA	438	0					438	0,00 %	0	438		438	0
CHAFEA	76	3					79	3,95 %	3	79		79	3
INEA	302	11					313	3,64 %	11	313		313	11
ERCEA	508	21					529	4,13 %	21	529		529	21
REA	745	40					785	5,37 %	40	785		785	40
<b>Total Executive Agencies staff</b>	<b>2 558</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 650</b>	<b>3,60 %</b>	<b>92</b>	<b>2 650</b>	<b>0</b>	<b>2 650</b>	<b>92</b>

(1) Includes the following cuts: one post for the compensation of the increase of the European GNSS agency; five posts and three external personnel due to EFSI impact; eight external personnel (of which one in INEA) for the delegation of SEDIA; one post and five external personnel for the creation of the EuroHPC Joint Undertaking and eight posts from the residual compensation from the pool.

(2) Includes four posts and five FTE transferred from OLAF to the European Public Prosecutor's Office and five transferred from the Commission to OIL for logistics in Luxembourg (rounded figure).

(3) Includes eight posts transferred from the General Secretariat of the Council to the Commission.

(4) Includes 31 FTE for DG ECHO (rescEU), 10 FTE for DGT (new translation delivery model) and 3 FTE for DG EAC (bluebook trainees) for the Global envelope (rounded figures); for Other Heading 5: includes a reduction of 10 FTE in Representations and an increase of 2 FTE in the UK delegation.. For Headings 1, 2 and 4: -14 FTE in the administrative support lines of operational programmes.

The 2020 draft budget includes some changes in the function group structure of the existing establishment plans in order to allow the Commission to adapt its human resources to needs, without any additional cost:

- The transformation of 120 AST 6 into 120 AD 5 posts on the Commission operating establishment plan. This continues the adjustment of the structure of establishment plan posts, linked to the reduction of clerical tasks and the growing need for administrators;
- A limited transformation of 11 AST 6 into 11 AD 5 posts in the establishment plans of the Offices (five in OLAF, three in OIB, two in OP and one in EPSO);
- The transformation of ten AST 6 into ten AD 5 posts in the Joint Research Centre establishment plan;
- The transformation of nine AST 6 into nine AD 5 posts in the Indirect research establishment plan and of five AD permanent posts into temporary posts to cover the needs of the European Innovation Council.

Following the creation of the function group for Secretaries and Clerks (AST/SC) as provided for by the 2013 reform of the Staff Regulations, the 2020 draft budget requests the conversion of 180 AST posts into AST/SC posts, according to the needs of each service: 15 AST1 into AST/SC1 posts in the Joint Research Centre establishment plan; ten AST1 into AST/SC1 posts in the Indirect research establishment plan; six AST1 into AST/SC1 in OLAF; three AST1 into AST/SC1 in EPSO; one AST1 into AST/SC1 in OIB; six AST1 into AST/SC1 in OIL; and one AST1 into AST/SC1 in PMO.

The Commission continues to optimise its staffing levels, reducing overall numbers by 35 (27 when including the transfer of 8 posts and related tasks from the Council), and reallocating posts to political priorities.

- The most recent reallocation decision resulted in the allocation of 54 posts as from 1 June 2019 to key political priorities such as the EU's civil protection response to disasters (rescEU), support to structural reforms in Member States, the external projection of internal policies in delegations, the management of the sanctions regime and the new Commission Anti-Fraud Strategy, as well as to domain leaders to steer the 'synergies and efficiencies' exercise, in particular in the areas of Communication and Events.
- Review of four horizontal functions continues (HR, ICT, Communication, Logistics and Events) to seek further efficiency gains to enable the Commission to redeploy staff to priority areas/tasks. This has led to the identification of a contribution of 29 posts for 2019 and 26 posts for 2020 from Commission services to the redeployment pool. In addition, individual Directorates-General intend to redeploy internally a substantial number of posts (275) to frontline activities in 2020, concentrating reinforcement on policy making and programme management as illustrated by the table below.

2020 Establishment Plan Posts internal redeployment effort within individual Directorates-General/Services			
Work profile description	Reduction	Reinforcement	Net result
Administrative support	-36	11	-25
General coordination	-21	14	-7
Budgetary management & antifraud	-32	25	-7
Law making, monitoring and enforcement	-46	50	4
Linguistic	-2	0	-2
<b>Programme management</b>	<b>-67</b>	<b>78</b>	<b>11</b>
<b>Policy making</b>	<b>-54</b>	<b>82</b>	<b>28</b>
Communication	-17	15	-2
<b>Total DGs/Services</b>	<b>-275</b>	<b>275</b>	<b>0</b>

- The use of flexible arrangements continues. The mechanism of pooling expertise for specific time-bound tasks is still being used to allow temporary posting of officials within services facing a sustained increased workload (for example to Support Group for Ukraine and for the specific task force dealing with the United Kingdom's triggering of Article 50 of the EU Treaty).

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



### 4.3. Commission administrative expenditure outside heading 5

#### 4.3.1. Summary overview of administrative expenditure outside heading 5

The table below presents a summary overview of administrative expenditure outside heading 5.

(in EUR, at current prices)

Summary overview of administrative expenditure outside heading 5	Budget 2019 <sup>(1)</sup>	Draft budget 2020	Difference 2020 – 2019	Difference 2020 / 2019
	(1)	(2)	(2 – 1)	(2 / 1)
— Support expenditure outside research and heading 5	327 887 819	327 533 521	-354 298	-0,1%
— Support expenditure for direct and indirect research	803 767 992	823 724 017	19 956 025	2,5%
— Officials and temporary staff	374 602 424	379 423 727	4 821 303	1,3%
— External personnel	90 483 645	92 019 867	1 536 222	1,7%
— Other management expenditure	165 430 272	165 587 026	156 754	0,1%
— Other expenditure for new major research infrastructures	17 742 124	22 058 830	4 316 706	24,3%
— Executive agencies for Research	155 509 527	164 634 567	9 125 040	5,9%
<b>Total</b>	<b>1 131 655 811</b>	<b>1 151 257 538</b>	<b>19 601 727</b>	<b>1,7%</b>

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

The sections below explain the purpose of technical and administrative support expenditure which is directly linked to research programmes (section 4.3.3) and to non-research programmes (section 4.3.2). More details on this expenditure are provided as part of Working Document II ('Commission Human Resources') accompanying the 2020 draft budget.

Many EU multiannual programmes provide for technical and administrative support expenditure directly linked to the implementation of the operational programmes and financed from the financial envelope of the programme. This technical and administrative support expenditure is clearly identified in the EU budget, on dedicated budget lines (XX 01 04 lines). These appropriations are used to carry out activities such as evaluation of calls for proposals, studies, information systems, expert meetings and audits, needed to achieve value for money and ensure sound financial management.

#### 4.3.2. Support expenditure for operations and programmes of headings 1, 2, 3 and 4, not including Research

Most of the support expenditure outside heading 5 and other than research-related expenditure relates to heading 4 (EUR 226,3 million of the total shown in the table above). The remaining amount relates to several programmes in headings 1, 2 and 3.

The Commission has used the appropriations for administrative support in the 2019 budget as a benchmark for the 2020 draft budget. On the basis of budget execution in 2018, as well as the expected level of operational appropriations to be managed in 2020, the level of appropriations required is slightly below the corresponding level in 2019 (-0,1 %). The EUR 327,5 million requested is necessary to ensure the proper implementation of operational programmes in 2020.

For 2020 there is a decrease of 14 FTE compared to the 2019 budget. The evolution of external personnel other than the expected evolution of average costs concerns the management of external aid programmes in delegations, in particular for the Partnership Instrument.

#### 4.3.3. *Administrative expenditure under the Research budget (heading 1a)*

As shown in the summary table 4.3.1 above, administrative expenditure financed under the Research budget (Horizon 2020, Euratom Research and Training Programme and ITER) includes:

- Research expenditure related to staff (XX 01 05 X1);
- Research expenditure related to external personnel (XX 01 05 X2);
- Research other management expenditure (XX 01 05 X3);
- Direct research other expenditure for new major research infrastructures (10 01 05 X4);
- Research executive agencies (ERCEA, REA and part of EASME and INEA).

As explained in section 4.2.2 above, the number of research establishment plan posts (direct and indirect actions) and the level of appropriations for research administrative support expenditure should be seen in connection with the ongoing delegation of implementing tasks to executive agencies.

With that in mind, and given the adjustments due to salary indexations, the evolution of research support expenditure can be summarised as follows:

- Overall, as compared to the 2019 budget, the requested appropriations for research expenditure related to staff increase by 1,3 %;
- Appropriations for research expenditure related to external personnel in 2020 increase by (1,7 %);
- Appropriations for other management expenditure remain at the level of the 2019 budget. These appropriations are used to finance actions such as IT systems directly related with the submission, evaluation and monitoring of proposals, external audits, workshops and communication activities, across Horizon 2020. Under the Euratom programme, these appropriations also cover expenditure for the security of nuclear installations in line with the national regulatory requirements;
- Appropriations for other expenditure for new major research infrastructures (direct research, EUR 22,1 million) are presented separately, to identify this type of expenditure more clearly. The amount requested for 2020 increases by 24,3 % to finance the construction of Wing M for the Joint Research Centre in Karlsruhe in 2020, when the building project is expected to be completed;
- Appropriations for the executive agencies (REA, ERCEA, EASME and INEA) implementing parts of Horizon 2020 increase by 5,9 %. This reflects the further delegation of implementing tasks to these agencies (see section 4.4.4 below).

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

Key budgetary information for all EU bodies (decentralised agencies, executive agencies, joint undertakings, joint technology initiatives and the EIT) is provided in section 5.4. Furthermore, Working Document III accompanying the 2020 DB presents detailed information on ‘agencies’, with a transparent presentation of the revenue, expenditure and staff levels of various Union bodies.

##### 4.4.1. Decentralised agencies

As part of the preparation of the 2020 DB, the Commission has made a thorough assessment of the needs for each decentralised agency. The proposed level of the EU contribution and the staffing level of individual agencies reflect their stage of development. The classification of agencies as ‘*cruising speed*’, ‘*new tasks*’ and ‘*start-up phase*’ agencies has an impact on the growth of their EU contributions and staffing levels: typically, agencies which have recently been created or have recently been assigned new tasks require additional appropriations and additional staff, to carry out tasks related to their new or recently extended mandates, whereas cruising speed agencies have stable structures and budgets, and should therefore pursue rationalisation efforts (even when confronted by new policy developments). The 2020 DB contains two new bodies in start-up phase: the European Public Prosecutor’s Office (EPPO), which will be set up under enhanced cooperation as agreed in October 2017, and the European Labour Authority (ELA), as agreed in February 2019.

The 2020 DB request for decentralised agency staffing and appropriations uses as a starting point the Commission Communication on the programming of human and financial resources for decentralised agencies 2014-2020<sup>75</sup>. Further to the completion in the 2018 budget of the 5 % staff reduction over five years, as laid down in point 27 of the Interinstitutional Agreement of 2 December 2013, the aim is to stabilise total staffing levels in agencies while still allowing certain agencies to increase their staffing numbers in order to carry out their new tasks.

##### *Establishment plan posts: new developments – comparison with 2019*

In preparing the 2020 DB, the Commission has taken account of the following developments:

- Migration and security response: the 2020 DB consolidates the additional posts authorised since 2015 for the agencies most concerned by the migration and security response (Frontex, EASO, Europol and eu-LISA). The total number of posts for the migration response increases from 1 054 posts authorised for this purpose in the 2019 budget to 1 347 posts in the 2020 DB. Moreover, the total number of posts for the security response increases from 128 posts authorised in the 2019 budget to 168 posts in the 2020 DB.
- EASA pilot case: the treatment of the European Union Aviation Safety Agency (EASA) as a pilot case to allow for some flexibility in its annual number of fee-financed posts to respond to fluctuations in workload from industry, has led to 36 additional posts in the 2019 budget. Taking into account EASA's expected workload in 2020, the number of additional posts remains stable at 36 in the 2020 DB.
- Top-ups agreed by the Council and the European Parliament: the outcome of the annual budget procedures 2014-2019 led to an overall net increase of 98 posts compared to the number of posts set out in the Commission Communication for 2019. As in previous years, these additional posts have been carried forward into the 2020 DB.

As shown in more detail in the decentralised agency overview table (section 5.4), the total number of establishment plan posts across all agencies<sup>76</sup> foreseen for 2020 amounts to 7 578.

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<sup>75</sup> COM(2013)519, 10.7.2013.

<sup>76</sup> Including the two fully self-financed agencies ‘European Union Intellectual Property Office’ (EUIPO, formerly OHIM) and ‘Community Plant Variety Office’ (CPVO), and excluding the SRB, the EPPO and the ELA.

The number of additional posts requested as part of the migration response increases from the 1 054 posts authorised in the 2015-2019 budgets for this purpose to 1 347 posts in the 2020 DB. As shown in table 1 below, the 293 additional posts requested for 2020 are broken down as follows:

- The transformation of Frontex into the European Border and Coast Guard Agency requires 191 additional posts in 2020; of which 125 additional posts related to the new mandate to create a standing corps of 10 000 border guards.
- As per the Commission proposal to transform EASO into the EU Agency for Asylum, 82 additional migration-related posts are requested for EASO in the 2020 draft budget.
- Twenty additional migration-related posts are requested in the 2020 DB for eu-LISA.

The additional posts requested as part of the security response increase from the 128 posts authorised in the 2019 budget to 168 posts in the 2020 DB, broken down as follows:

- Fourteen additional security-related posts are requested for Europol. This is due to Europol's IT needs in strengthening the interoperability of the IT systems in the field of justice and home affairs, as part of which 25 additional security-related posts are also requested for eu-LISA.
- The transformation of ENISA into the Cybersecurity Agency requires 10 additional security-related posts in 2020.
- Five additional security-related posts are requested for the European GNSS Agency (GSA). This is with a view to mitigating potential risks of cyber-attacks on the Galileo and EGNOS programmes, which are both operational now.

As part of the treatment of EASA as a pilot case for a new approach to measure the evolution of the staffing needs of fee-financed agencies, the Commission proposes 454 fee-financed posts in EASA (i.e. a stabilisation of the number of posts included in the 2019 budget). This reflects the Commission's assessment of the forecast workload evolution in fee-financed activities in 2020, which is expected to remain broadly stable. More details on the workload assessment are set out in Working Document III accompanying the 2020 DB.

Table 1 below shows, for each agency concerned, the variation of the number of posts in the 2019 budget which are carried forward into the 2020 DB as well as the further reinforcements of agency posts proposed in the 2020 draft budget, taking into account the top-ups agreed by the budgetary authority in previous budget procedures, the migration and security response and the EASA pilot case:

Agency	Migration response		Security response		Pilot case fee-financed agencies		Top-ups Council & Parliament		Other new mandates and adjustments		Total		
	Up to 2019	2020	Up to 2019	2020	Up to 2019	2020	Up to 2019	2020	Up to 2019	2020	Up to 2019	2020	2014-2020
ACER							15			4	15	4	19
BEREC							2				2	0	2
CEPOL	3			1			1				4	1	5
EASA fee-financed					36						36	0	36
EASA EU-financed									5		5	0	5
EASO	227	82					6				233	82	315
EBA									10	-1	10	-1	9
ECHA-Biocides							-3			1	-3	1	-2
EEA										1	0	1	1
EFCA	13										13	0	13
EFSA							1			34	1	34	35
EIGE							1				1	0	1
EIOPA									12	3	12	3	15
EMA							3				3	0	3

**Table 1: annual variation of agency posts 2019-2020 compared to Commission Communication 2013\***

Agency	Migration response		Security response		Pilot case fee-financed agencies		Top-ups Council & Parliament		Other new mandates and adjustments		Total		
	Up to 2019	2020	Up to 2019	2020	Up to 2019	2020	Up to 2019	2020	Up to 2019	2020	Up to 2019	2020	2014-2020
EMSA	17										17	0	17
ENISA			12	10							12	10	22
ESMA									47	16	47	16	63
EU-LISA	44	20	15	10							59	30	89
EUROJUST	1						22		-6	-1	17	-1	16
EUROPOL	35		91	14			38				164	14	178
FRA							2				2	0	2
FRONTEX	714	191									714	191	905
GSA			10	5			10				20	5	25
<b>Annual total</b>	<b>1 054</b>	<b>293</b>	<b>128</b>	<b>40</b>	<b>36</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>68</b>	<b>57</b>	<b>1 384</b>	<b>390</b>	<b>1 774</b>
<b>Cumulative total</b>	<b>1 347</b>		<b>168</b>		<b>36</b>		<b>98</b>		<b>125</b>		<b>1 774</b>		

\* The variation shown for 2020 is additional to the cumulative variation up to 2019.

Finally, table 1 also shows the following proposed adjustments to the profile for 2020:

- The workload assessment for ECHA-Biocides has shown a need for a partial allocation of posts (+2), i.e. two posts below the originally-programmed number of additional posts for 2020 (+4). The staff evolution also reflects the need for a balancing contribution in 2020.
- EFSA’s new mandate as per the revision of the general food law was agreed in February 2019, and requires 34 additional posts in 2020, the first year of the phasing-in of EFSA’s new activities.
- Following the political agreement reached in March 2019 on the review of the European Supervisory Authorities, the related number of posts for EBA, EIOPA and ESMA has been revised accordingly. In addition, the number of posts requested for EIOPA takes account of the Pan-European Personal Pension Product (PEPP), whereas the number of posts for ESMA also includes the staff requested for the supervision of Central Counterparties (CCPs), facilitating cross-border distribution of collective investment funds<sup>77</sup>, and European Crowdfunding Service Providers<sup>78</sup>.
- The reduction of one post for Eurojust in 2020 is due to the corresponding transfer of one post to the European Public Prosecutor’s Office (EPPO)<sup>79</sup>, which in accordance with Article 86 of the Treaty will be set up ‘from Eurojust’. The total number of posts requested for the EPPO in 2020 (42) is based on 22 participating Member States. As compared to the revised legislative financial statement of September 2017, which indicated a need for 37 posts in 2020, the Commission requests two additional posts to take account of the participation of Malta and the Netherlands, as already authorised in the 2019 budget, and to continue the frontloading of three posts to ensure a swift start-up phase in 2020.
- As set out in the Commission Communication of July 2013, the creation of the EPPO is outside the scope of the 5 % staff reduction target for the agencies. The same goes for the proposed creation of the European Labour Authority<sup>80</sup>, for which the Commission requests 20 posts in 2020, i.e. four above the 16 posts already included in the 2019 budget.

*Establishment plan posts: comparison with original staff reduction target*

<sup>77</sup> COM(2018)110, 12.3.2018.

<sup>78</sup> COM(2018)113, 8.3.2018.

<sup>79</sup> Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor’s Office (‘the EPPO’, OJ L 283, 31.10.2017).

<sup>80</sup> COM(2018)131, 13.3.2018.

This section provides an overview of the evolution of agency posts since 2013, against the background of the original staff reduction target and the new developments since then, in particular in the field of migration and security.

The original staff reduction target was planned to be achieved over a period of five years (2014-2018), followed by broadly stable staff numbers in the final years of the 2014-2020 MFF period. The original programming explicitly addressed the growing needs of the GSA agency (which were partially covered posts transferred from the Commission) and ECHA-Biocides activities in 2019-2020. The total number of agency posts authorised in the 2013 budget (6 050) provided the baseline for the 5 % staff reduction target to be achieved. Therefore, the 5 % reduction would have translated into a target number of posts to be reduced of 303. However, the reduction of 27 posts in ECHA-Chemicals activities, EMSA, ERA, ECDC, EFSA and the Translation Centre (CdT) in 2013 led to a total target for the period 2014-2020 of -276 posts. Out of these 276 posts to be reduced, 30 posts are gradually being transferred from the Commission to the European GNSS Agency (GSA), in light of its new tasks in the management of the Galileo and EGNOS programmes. The full number of 30 posts will be transferred by 2020 and consequently, the reduction target for 2020 amounts to **-246** posts.

Overall, the combined effect of the new policy developments concerning the migration/security response, new legislative proposals, specific top-ups agreed by Council and Parliament in the annual budget procedure, and EASA pilot case with fee-financed activities, lead to a combined increase of **1 774** posts over the period compared to the initial programming. These new developments concern roughly half of the 32 agencies; in other words, for the other half of the agencies the original Commission programming has been followed. As set out in the Communication, the creation of the EPPO and the ELA as completely new bodies is outside the scope of the 5 % staff reduction target for the agencies.

Table 2 below gives an overview of the evolution of the total number of posts since 2013, showing the substantial impact of the migration and security response since 2015.

Table 2: evolution of total number of agency posts since 2013									
Budget		2013 Final	2014 Final	2015 Final	2016 Final	2017 Final	2018 Final	2019 (incl. DAB1-3)	2020 Draft budget
A	Posts programmed in July 2013 Communication	6 050	5 996	5 939	5 885	5 822	5 796	5 803	5 804
	<b>Post authorised in the annual budget</b>								
B	Without the additional posts related to the migration and security response	6 050	6 023	5 974	5 936	5 906	5 909	6 005	6 063
C	Without the additional posts related to the migration and security response and the EASA pilot case	6 050	6 016	5 967	5 922	5 883	5 873	5 969	6 027
D	Without the additional posts related to the migration and security response, the EASA pilot case and the top-ups in annual budget procedures	6 050	6 012	5 953	5 891	5 827	5 795	5 871	5 929
D	Without the additional posts related to the migration and security response, the EASA pilot case, the top-ups in annual budget procedures, as well as other new mandates and adjustments	6 050	6 012	5 953	5 891	5 822	5 796	5 803	5 804
I	Including the additional posts related to the migration and security response, the EASA pilot case, the top-ups in annual budget procedures as well as other new mandates and adjustments	6 050	6 023	6 117	6 155	6 356	6 522	7 187	7 578
	<b>Difference with programming (E-A)</b>	-	16	14	6	0	0	0	0
	<i>Without additional posts</i> (%)		0,27 %	0,24 %	0,10 %	0,00 %	0,00 %	0,00 %	0,00 %
	Variation compared to previous year (row E)		-38	-59	-62	-69	-26	7	1
	(%)		-0,63 %	-0,98 %	-1,04 %	-1,17 %	-0,45 %	-0,12 %	0,02 %
	Variation compared to 2013 (row E – year 2013)		-38	-97	-159	-228	-254	-247	-246
	(%)		-0,63 %	-1,60 %	-2,63 %	-3,77 %	-4,20 %	-4,08 %	-4,07 %
	<b>Difference with programming (I-A)</b>	-	27	178	270	534	726	1 384	1 774
	<i>Including additional posts</i> (%)		0,45 %	3,00 %	4,59 %	9,17 %	12,53 %	23,85 %	30,57 %
	Variation compared to previous year (row I)		-27	94	38	201	166	665	391
	(%)		-0,45 %	1,56 %	0,62 %	3,27 %	2,61 %	10,20 %	5,44 %
	Variation compared to 2013 (row I – year 2013)		-27	67	105	306	472	1 1137	1 528
	(%)		-0,45 %	1,11 %	1,74 %	5,06 %	7,80 %	18,79 %	25,26 %

For each of the agencies, table 3 below shows the state of play of the staff evolution as compared to the number of posts authorised in the 2013 budget.

Table 3: evolution of agency posts 2013-2020										
Agency	Authorised in annual budgets							DB2020	Variation 2013-2020	
	2013	2014	2015	2016	2017	2018	2019			
ACER	49	54	54	69	68	67	67	71	22	
BEREC	16	16	15	15	14	14	16	16	0	
CDT	206	203	200	197	195	193	193	193	-16	
CEDEFOP	100	98	96	94	92	91	91	91	-9	
CEPOL	28	27	27	28	31	32	32	33	5	
EASA	692	685	679	676	678	680	680	680	-12	
EASO	45	51	89	91	155	214	284	366	321	
EBA	93	111	120	127	134	145	155	154	61	
ECDC	198	194	190	186	182	180	180	180	-18	
ECHA-BIO	47	48	47	39	44	47	50	52	5	
ECHA-CHEM	451	441	431	420	410	404	404	404	-47	
ECHA-PIC	5	6	6	6	6	7	7	7	2	
EEA	138	135	133	130	127	124	124	125	-13	
EFCA	54	53	52	51	61	61	61	61	7	
EFSA	351	344	337	330	323	319	320	354	3	

Table 3: evolution of agency posts 2013-2020									
Agency	Authorised in annual budgets							DB2020	Variation 2013-2020
	2013	2014	2015	2016	2017	2018	2019		
EIGE	30	29	29	28	27	27	27	27	-3
EIOPA	80	87	90	93	101	112	124	127	47
EMA	611	599	599	602	596	591	591	591	-20
EMCDDA	84	82	80	79	77	76	76	76	-8
EMSA	213	210	207	202	212	212	212	212	-1
ENISA	47	48	48	48	48	47	59	69	22
ERA	143	140	137	135	139	148	148	148	5
ESMA	121	133	137	140	150	156	210	226	105
ETF	96	94	92	90	88	86	86	86	-10
EU-LISA	120	120	120	118	131	136	172	202	82
EU-OSHA	44	43	42	41	40	40	40	40	-4
EUROFOUND	101	99	97	95	93	91	91	91	-10
EUROJUST	213	209	205	203	208	209	203	207	-6
EUROPOL	457	450	483	505	550	576	591	605	148
FRA	78	75	73	74	72	72	72	72	-6
FRONTEX	153	152	227	275	352	418	859	1 050	897
GSA	77	96	102	113	116	128	139	145	68
<b>Sub-total</b>	<b>5 141</b>	<b>5 132</b>	<b>5 244</b>	<b>5 300</b>	<b>5 520</b>	<b>5 703</b>	<b>6 369</b>	<b>6 761</b>	<b>1 620</b>
EUIPO	861	844	827	810	792	775	775	774	-87
CPVO	48	47	46	45	44	44	43	43	-5
<b>Total</b>	<b>6 050</b>	<b>6 023</b>	<b>6 117</b>	<b>6 155</b>	<b>6 356</b>	<b>6 522</b>	<b>7 187</b>	<b>7 578</b>	<b>1 528</b>

#### *EU contributions: comparison with 2019*

The decentralised agency overview table (section 5.4.1) also shows that the total EU contribution in 2020 to all decentralised agencies combined amounts to EUR 1 776,5 million. This overall amount is composed of the amounts entered in the 2020 DB (EUR 1 737,9 million) and the assigned revenues stemming from the recovery of the 2018 surplus (EUR 38,6 million), which will be carried over to 2020 and deducted from the ‘fresh appropriations’ to be entered in the 2020 DB. Moreover, when assessing the decentralised agencies' needs for the financial year 2020, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2017) in 2018. In so doing, the Commission responds to the requirements of the Framework Financial Regulation as revised in 2018<sup>81</sup>.

Expenditure for all decentralised agencies combined increases by 9,7 % (EUR 157,6 million) as compared to the 2019 budget. This is mostly due to the migration and security response, in particular as regards:

- The transformation of the Frontex agency into the European Border and Coast Guard Agency, with its enhanced mandate for the gradual creation of a standing corps of 10 000 border guards, increases the EU contribution to the agency by EUR 107,3 million as compared to the authorised 2019 budget. The proposed level of funding for Frontex also takes account of the implementation of the appropriations relating to the existing mandate under the Borders Package.

<sup>81</sup> Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019).



- The Commission proposal to transform EASO into the EU Agency for Asylum<sup>82</sup>, which requires a reinforcement of the EU contribution to the current EASO agency by EUR 42,1 million as compared to the 2019 budget. The proposed level of funding for EASO in 2020 corresponds to the agency's request, and provides a middle ground between the existing financial programming for 2020 and the additional appropriations foreseen for EASO under its enhanced mandate as proposed in September 2018.
- The reduction in the EU contribution to eu-LISA of EUR -55,6 million as compared to the 2019 budget reflects the annual profile of the development of the large-scale IT systems, in particular for the Entry/Exit System, ETIAS and the strengthened interoperability of the systems. The proposed level of the EU contribution includes an additional amount of EUR 15,0 million as compared to the financial programming to cover the costs of new TESTA (Trans European Services for Telematics between Administrations) network connections.

In addition, as compared to the authorised budget 2019, an important increase (+ EUR 25,0 million) relates to EFSA's new mandate in relation to the revision of the general food law, as agreed in February 2019. Moreover, the funding needs for the start-up phase of the EPPO and the ELA are estimated at EUR 8,4 million and EUR 15,7 million, respectively.

Finally, the 2020 draft budget also takes account of the relocation of the European Medicines Agency (EMA) and the European Banking Authority (EBA) from London to Amsterdam and Paris, respectively. Based on current information, the direct additional funding needs to be channelled through the EU budget in 2020 are mainly linked to the buildings in London:

- Overall, the EU balancing contribution to EMA is EUR 6,2 million above the financial programming for 2020, to cover the full financing of the EUR 62 million of financial inducements to the sub-tenant for the period 2019-2020, as set out in the building file for the London building presented to the European Parliament and the Council in March 2019.
- The EU budget contribution to EBA contains some EUR 2,1 million to cover relocation costs, in particular to allow for the financing of dilapidation costs and the partial repayment of the rent-free period agreed under the lease contract for the EBA premises in London.

The Commission will keep the evolution of relocation costs under review, in close cooperation with the agencies, and will propose corrective measures if necessary.

#### 4.4.2. *Joint undertakings and joint technology initiatives*

Section 5.4.2 presents an overview table for the two joint undertakings (JU) and seven joint technology initiatives (JTI).

Compared to the 2019 budget, the total EU contribution to the JUs and JTIs requested in the 2020 DB increases by 3,4 % to EUR 1 793,1 million. The JUs/JTIs with the biggest increases in their envelopes in 2020 are Euro HPC (EUR 87,1 million), Clean Sky2 (EUR 20,7 million), ECSEL (EUR 15,9 million) and Sesar2 (EUR 10,8 million). These increases are partially offset by a decrease in the envelope of the Bio-Based Industries JTI (EUR 59,7 million) and Fusion for Energy (EUR 39,7 million).

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<sup>82</sup> COM(2016)271, 4.5.2016.

Relative to the financial programming the proposed DB 2020 envelope for JUs/JTIs decreases by EUR 155,9 million. This decrease is mainly a result of the reduction of the Bio-Based Industries JTI (BBI) by EUR 136,2 million as a result of measures taken since the Bio-Based Industries consortium is not honouring its cash contribution to BBI's operational expenditure. Also contributing to the decrease are Sesar2 and Shift2Rail (S2R) with EUR 14,2 million and EUR 9,4 million reduction respectively, so as to align the EU contribution with the ceiling foreseen in their legal bases. The Fusion for Energy (ITER-F4E) envelope is however EUR 4,7 million above the financial programming because of savings achieved on the ITER administrative lines in the Commission.

The running costs lines of all Horizon 2020 JUs/JTIs in the 2020 budget include a frontloaded amount intended to cover the administrative costs relating to the implementation of outstanding 2014-2020 commitments, in the post-2020 period. This frontloading was included in the 2020 financial programming for all JTIs/JUs with the exception of Sesar and S2R for which the approach has now been aligned in the 2020 draft budget proposal. The staffing of the existing JTIs and JUs remains stable overall.

#### 4.4.3. *European institute of innovation and technology (EIT)*

Section 5.4.3 presents an overview table for the EIT. In line with the financial programming, the foreseen EU contribution to EIT increases from EUR 456,1 million in 2019 to EUR 496,7 million in the 2020 DB. The staffing level of EIT remains stable.

The EU contribution to the EIT relates largely to operational expenditure, principally through the Knowledge and Innovation Communities (KICs), set up to promote and integrate higher education, research and innovation of the highest standards. Under Horizon 2020, six KICs became operational in 2016, focused on sustainable energy (KIC InnoEnergy), climate change mitigation and adaptation (Climate KIC), information and communication technologies (EIT Digital), healthy living and active ageing (EIT Health), sustainable exploration, extraction, processing, recycling and substitution (EIT Raw Materials), Food4Future – sustainable supply chain from resources to consumers (EIT Food). Two remaining KICs in the fields of added-value manufacturing (EIT Manufacturing) and urban mobility were selected at the end of 2018. They have one year to complete their set-up and should be fully operational in 2020.

#### 4.4.4. *Executive agencies*

Section 5.4.4 presents an overview for the six executive agencies, both for the EU contribution to the agencies from the operational programmes they manage, and for their establishment plans and external personnel.

In 2020, the Commission will maintain intensive use of executive agencies in the management of the 2014-2020 spending programmes, by delegating implementing tasks to executive agencies when they can bring higher efficiency and effectiveness as compared to 'in-house' management in the Commission. The staffing and subsidy levels foreseen for the agencies in the 2020 DB are in line with the Commission's 'delegation package'<sup>83</sup> for the 2014-2020 period, taking account of the following developments:

- The additional delegation of activities in previous years, specifically the delegation to CHAFEA<sup>84</sup> and EASME<sup>85</sup> as from 2015; to EACEA<sup>86</sup> and REA<sup>87</sup> as from 2016.

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<sup>83</sup> Further to the agreement on the delegation reached in November 2013, the six executive agencies were re-established through Commission implementing Decisions in December 2013, as follows: EASME (OJ L 341, 18.12.2013); CHAFEA (OJ L 341, 18.12.2013); EACEA (OJ L 343, 19.12.2013); REA (OJ L 346, 20.12.2013); ERCEA (OJ L 346, 20.12.2013); and INEA (OJ L 352, 24.12.2013).

<sup>84</sup> COM 2014/927/EU of 17.12.2014.

<sup>85</sup> C(2014)6944 of 2.10.2014.

<sup>86</sup> C(2016)401 of 1.02.2016 amending Commission Decision C(2013)9189.

<sup>87</sup> C(2015)8754 of 11.12.2015, amending Commission Decision C(2013)9418.

- The delegation of the implementation of ‘EU Classified’ projects from DG HOME to REA; and the centralisation and delegation of the Single Electronic Data Interchange Area (SEDIA) to REA as from 2018<sup>88</sup>.
- The delegation of the implementation of the WIFI4EU initiative to INEA as from 2018.
- The delegation of the European Solidarity Corps to EACEA as from 2018.
- The 2020 DB also takes account of the impact of the EFSI on the envelopes of operational appropriations to be managed by the agencies.

The necessary additional staff increase in the agencies following the planned delegation of new tasks is compensated by a reduction of human resources in the Commission. As a consequence, the proposed number of staff in the executive agencies increases to 2 650 FTE in 2020 (+ 97 FTE, of which 25 temporary agents, 66 contract agents and six seconded national experts), and the total EU contribution amounts to EUR 267,7 million (an increase of EUR 11,0 million, or 4,3 %). Overall, the total staff increase is 20 FTE above the total number initially foreseen in the delegation package. This is due to the net result of the EFSI impact, which reduced the operational appropriations managed by the agencies as compared to the original planning, and the further delegation of new tasks, which is offset by a further reduction of staff in the Commission as compared to the original planning. More details on the revised staffing levels by agency are shown in the table below:

EFSI and SEDIA impact on staffing levels in executive agencies	Initially foreseen staffing levels for 2020 (as per 'delegation package')		Revised staffing levels as requested in DB 2020	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
EASME	126	372	126	380
EACEA	110	332	108	330
CHAFEA	20	59	20	59
INEA	79	239	74	239
ERCEA	133	396	133	396
REA	192	572	192	593
<b>Total</b>	<b>660</b>	<b>1 970</b>	<b>653</b>	<b>1 997</b>
<b>Grand Total</b>	<b>2 630</b>		<b>2 650</b>	

The increase in the staffing levels and related administrative expenditure in the executive agencies in 2020 linked to the delegation of tasks is more than compensated by a further reduction of 38 FTE in the Commission (of which 21 ‘freed’<sup>89</sup> posts and one frozen post in the establishment plans and 16 contract agents), as well as one contract agent in the executive agencies. The total number of ‘freed’ and ‘frozen’ posts is shown in the table below:

‘Freed’ and ‘frozen’ posts: ensuring budgetary neutrality	Total number of freed and frozen posts in 2019		Total number of freed and frozen posts in 2020	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
Total ‘freed’	60	42	21	17
Total ‘frozen’	1	-	1	-
<b>Total</b>	<b>61</b>	<b>42</b>	<b>22</b>	<b>17</b>
<b>Grand Total</b>	<b>103</b>		<b>39</b>	

<sup>88</sup> C(2017)4900 of 14.07.2017, amending Commission Decision C(2013)9418.

<sup>89</sup> Tasks transferred from Commission services to executive agencies lead to ‘freed’ posts in the Commission, which have been deleted from the Commission establishment plans in order to guarantee the budgetary neutrality of the delegation exercise. The posts of Commission officials seconded to executive agencies remain vacant in the Commission (i.e. ‘frozen’) during their secondment. This generates a corresponding reduction of administrative appropriations in the Commission's budget.

During the period 2014-2020, the reduction of the corresponding Commission administrative expenditure more than offsets the increase for the executive agencies, leading to net savings with the delegation of tasks to executive agencies. The table below shows the way in which the increases in expenditure to cover the running costs of the executive agencies will be offset through a compensating reduction in staff expenditure at the Commission:

<b>Offsetting of expenditure related to delegation to executive agencies for the period 2014-2020</b>	<b>Number of FTE</b>	<b>Value (in EUR million) <sup>90</sup></b>
<b>Additional staff in executive agencies in 2014-2020</b>		
Additional establishment plan posts	224	29,32
Additional contract agents and seconded national experts	740	55,00
<b>Total additional full-time equivalents (FTE)</b>	<b>964</b>	<b>84,32</b>
<b>Compensating reduction of staff expenditure in the Commission in 2014-2020</b>		
Compensating reduction of establishment plan posts ('freed' and 'frozen')	-566	-72,82
Compensating reduction of contract agents and seconded national experts ('freed')	-260,3	-18,27
<b>Total compensating reduction of full-time equivalents (FTE)</b>	<b>-826,3</b>	<b>-91,09</b>
<b>Difference: net savings due to delegation to executive agencies</b>	<b>137,7</b>	<b>-6,77</b>

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<sup>90</sup> This calculation uses the same cost levels as in the Information note to the Committee for Executive Agencies on the delegation of the management of the 2014-2020 programmes to executive agencies (annex 3 'Overall compensation mechanism demonstrating budget neutrality').

## 4.5. Actions without a specific basic act

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

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

As set out above, appropriations are to be entered into the reserve until such time as the basic act is adopted by the legislator. Accordingly, appropriations for the following activities have been entered into the reserve:

Decision of the Commission	Budget line	Date of the proposal	2020 Commitment appropriations	2020 Payment appropriations	Remarks
Various	11 03 01	Various	84 743 000	79 200 000	International fisheries agreements
COM(2016) 270	18 02 07	4.5.2016	735 000	735 000	Dublin II (eu-LISA)
COM(2016) 272	18 02 07	4.5.2016	268 000	268 000	Eurodac (eu-LISA)
COM(2018) 633	18 02 07	12.9.2018	24 685 306	24 685 306	EASO
<b>Total</b>			<b>110 431 306</b>	<b>104 888 306</b>	

### 4.5.2. Pilot projects and preparatory actions

In the 2020 DB, the Commission only requests payment appropriations for the preparatory action for defence and security cooperation. More information on this preparatory action can be found in section 3.1.11 (Heading 1a).

Detailed information on pilot projects and preparatory actions for which appropriations are requested is presented in Working Document IV accompanying the 2020 DB.

### 4.5.3. Actions financed under the prerogatives of the Commission

In the 2020 draft budget, the actions financed under the institutional prerogatives of the Commission amount to EUR 332,2 million. This overall amount represents an increase of 4,3 % compared to the 2019 budget (EUR 318,7 million).

All the actions financed under the Commission’s prerogatives are listed in the table below.

(in million EUR, rounded figures at current prices)

Actions financed under the prerogative of the Commission by heading	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
01 02 01 Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,7	11,5	12,0	11,0	3,6%	3,5%	0,3	-0,5	2,3%	-4,3%
02 03 01 Operation and development of the internal market of goods and services	23,6	23,5	32,0	26,6	9,6%	8,5%	8,5	3,1	36,0%	13,2%
02 03 04 Internal market governance tools	3,7	3,6	3,7	3,6	1,1%	1,1%			0,0%	0,0%
04 03 01 01 Cost of preliminary consultation meetings with trade union representatives	0,5	0,3	0,5	0,3	0,1%	0,1%		0,0	0,0%	11,7%
04 03 01 05 Information and training measures for workers’ organisations	20,3	19,0	20,8	19,4	6,3%	6,2%	0,5	0,4	2,5%	2,1%
04 03 01 06 Information, consultation and participation of representatives of undertakings	7,1	5,0	7,1	5,0	2,1%	1,6%	0,0		0,0%	0,0%

Actions financed under the prerogative of the Commission by heading	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
04 03 01 08 Industrial relations and social dialogue	15,0	9,7	15,5	10,0	4,7%	3,2%	0,5	0,3	3,3%	3,1%
06 02 05 Support activities to the European transport policy and passenger rights including communication activities	12,9	8,4	11,0	13,3	3,3%	4,2%	-1,9	4,9	-14,5%	58,0%
06 02 06 Transport security	1,8	1,6	1,5	1,4	0,5%	0,4%	-0,3	-0,3	-16,7%	-16,9%
09 02 01 Definition and implementation of the Union's policy in the field of electronic communications	3,3	3,0	3,8	3,0	1,1%	1,0%	0,6		16,8%	0,0%
12 02 01 Implementation and development of the single market for financial services	3,5	4,6	3,3	3,5	1,0%	1,1%	-0,2	-1,2	-5,2%	-25,0%
14 04 01 Implementation and development of the internal market	3,3	3,3	3,3	2,9	1,0%	0,9%		-0,4	0,0%	-11,4%
32 02 03 Security of energy installations and infrastructure	p.m.	p.m.	0,3	0,2	0,1%	0,0%	0,3	0,2	0,0%	0,0%
32 03 01 Nuclear safeguards	19,0	18,0	17,9	18,9	5,4%	6,0%	-1,1	0,9	-5,8%	4,7%
32 03 02 Nuclear safety and protection against radiation	2,0	2,5	3,6	2,6	1,1%	0,8%	1,6	0,1	79,0%	4,0%
33 02 03 01 Company law	0,9	1,0	0,9	1,3	0,3%	0,4%		0,4	0,0%	36,8%
Sub-total — heading 1a	128,4	115,0	137,2	122,8	41,3%	39,2%	8,8	7,9	6,8%	6,8%
09 02 05 Measures concerning digital content, and audiovisual and other media industries	1,1	0,9	1,1	0,9	0,3%	0,3%	0,0	0,0	2,0%	-3,3%
09 05 05 Multimedia actions	23,5	21,0	20,7	22,0	6,2%	7,0%	-2,8	1,0	-12,0%	4,8%
15 04 04 House of European History	3,0	3,0	3,0	3,0	0,9%	1,0%			0,0%	0,0%
16 01 04 02 Support expenditure for communication actions	1,2	1,2	1,3	1,3	0,4%	0,4%	0,1	0,1	4,7%	4,7%
16 03 01 02 Information for the media and audiovisual productions	6,3	5,3	6,4	6,5	1,9%	2,1%	0,1	1,2	1,8%	21,6%
16 03 01 03 Information outlets	15,6	15,8	16,1	15,5	4,8%	4,9%	0,5	-0,3	3,2%	-1,6%
16 03 01 04 Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	20,5	19,1	22,3	20,6	6,7%	6,6%	1,8	1,5	8,8%	8,0%
16 03 02 01 Visits to the Commission	4,8	4,2	4,2	4,2	1,3%	1,3%	-0,6	0,0	-12,5%	0,5%
16 03 02 03 Online and written information and communication tools	21,7	22,2	22,1	21,9	6,7%	7,0%	0,4	-0,3	1,8%	-1,3%
16 03 02 05 Public opinion analysis	7,0	6,2	7,0	6,8	2,1%	2,2%		0,6	0,0%	9,0%
33 02 03 02 Other activities in the area of fundamental rights	1,0	1,0	1,0	1,0	0,3%	0,3%			0,0%	0,0%
Sub-total — heading 3	105,8	99,9	105,3	103,6	31,7%	33,0%	-0,5	3,7	-0,5%	3,7%
05 06 02 International agricultural organisations	0,1	0,1	0,1	0,1	0,0%	0,0%			0,0%	0,0%
19 06 01 Information outreach on the Union's external relations	15,0	15,0	15,5	15,8	4,7%	5,0%	0,5	0,8	3,3%	5,3%
20 02 01 External trade relations, including access to the markets of third countries	12,6	11,8	12,6	11,8	3,8%	3,8%	0,0		0,3%	0,0%
20 02 03 Aid for trade — Multilateral initiatives	4,5	4,5	4,5	4,5	1,4%	1,4%			0,0%	0,0%
21 08 01 Evaluation of the results of Union aid and follow-up and audit measures	28,3	29,6	32,6	30,5	9,8%	9,7%	4,3	0,9	15,2%	3,1%
21 08 02 Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies	14,9	12,7	15,3	15,4	4,6%	4,9%	0,4	2,8	2,9%	22,0%

Actions financed under the prerogative of the Commission by heading	Budget 2019		Draft budget (DB) 2020		Share		Difference 2020 – 2019		Difference 2020 / 2019	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Sub-total — heading 4	75,5	73,7	80,7	78,2	24,3%	24,9%	5,3	4,5	7,0%	6,1%
16 03 01 05 European Public Spaces	1,2	1,2	1,2	1,2	0,4%	0,4%			0,0%	0,0%
16 03 02 02 Operation of radio and television studios and audiovisual equipment	5,6	5,6	5,6	5,6	1,7%	1,8%			0,0%	0,0%
16 03 02 04 General report and other publications	2,2	2,2	2,2	2,2	0,7%	0,7%			0,0%	0,0%
Sub-total — heading 5	9,0	9,0	9,0	9,0	2,7%	2,9%	0,0	0,0	0,0%	0,0%
<b>Total</b>	<b>318,7</b>	<b>297,5</b>	<b>332,2</b>	<b>313,6</b>	<b>100,0%</b>	<b>100,0%</b>	<b>13,6</b>	<b>16,1</b>	<b>4,3%</b>	<b>5,4%</b>

## 5. DETAILED FIGURES



## 5.1. Figures by financial framework headings and programmes for the period 2014-2020

<i>Commitment appropriations in EUR million, at current prices</i>								
Headings and programmes	Final Budgets <i>(including amending budgets and transfers)</i>					Budget	Draft budget	Total
	2014	2015	2016	2017	2018	2019 <sup>(1)</sup>	2020	2014-2020
<b>1. Smart and inclusive growth</b>	<b>52 772,2</b>	<b>77 954,7</b>	<b>69 881,2</b>	<b>73 398,8</b>	<b>77 531,8</b>	<b>80 627,4</b>	<b>83 328,3</b>	<b>517 454,4</b>
<i>Of which under Flexibility Instrument</i>	89,3	83,3	0,0	0,0	0,0	178,7	0,0	351,3
<i>Of which under Global Margin for Commitments</i>	-	-	543,0	1 939,1	1 111,8	524,7	141,9	4 260,5
<i>Ceiling</i>	52 756,0	77 986,0	69 304,0	73 512,0	76 420,0	79 924,0	83 661,0	513 563,0
<i>Margin</i>	73,2	114,6	5,9	52,3	0,0	0,0	474,6	720,5
<b>1a Competitiveness for growth and jobs</b>	<b>16 486,0</b>	<b>17 551,7</b>	<b>19 010,0</b>	<b>21 312,2</b>	<b>21 999,6</b>	<b>23 435,4</b>	<b>24 716,4</b>	<b>144 511,3</b>
<i>Of which under Flexibility Instrument</i>	0,0	0,0	0,0	0,0	0,0	178,7	0,0	178,7
<i>Of which under Global Margin for Commitments</i>	-	-	543,0	1 439,1	760,6	174,7	0,0	2 917,4
<i>Ceiling</i>	16 560,0	17 666,0	18 467,0	19 925,0	21 239,0	23 082,0	25 191,0	142 130,0
<i>Margin</i>	74,0	114,3	0,0	51,9	0,0	0,0	474,6	714,8
— Large infrastructure projects	2 418,9	2 008,9	1 767,6	1 827,4	1 814,4	1 959,4	2 218,8	14 015,3
— European satellite navigation systems (EGNOS and Galileo)	1 326,2	1 060,6	851,6	897,5	807,9	690,7	1 207,0	6 841,4
— International Thermonuclear Experimental Reactor (ITER)	729,8	391,9	329,9	322,5	376,4	407,2	364,8	2 922,4
— European Earth Observation Programme (Copernicus)	362,9	556,4	586,2	607,4	630,2	861,5	646,9	4 251,5
— Nuclear Safety and Decommissioning	130,4	133,0	135,6	138,4	141,1	143,9	146,8	969,3
— Assistance programmes in Bulgaria and Slovakia	69,7	71,1	72,6	74,0	75,5	77,0	78,5	518,4
— Assistance programmes in Lithuania	60,6	61,9	63,1	64,4	65,6	67,0	68,3	450,8
— European Fund for Strategic Investments (EFSI)	0,0	1 360,5	2 128,9	2 661,1	2 038,3	186,9	172,9	8 548,5
— Common Strategic Framework (CSF) Research and Innovation	9 307,9	9 841,5	9 859,6	10 764,7	11 570,1	12 765,1	13 583,8	77 692,7
— Horizon 2020	9 023,1	9 539,4	9 542,5	10 423,9	11 217,2	12 391,5	13 183,9	75 321,6
— Euratom Research and Training Programme	284,8	302,1	317,1	340,8	352,9	373,6	399,9	2 371,1
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	254,1	304,1	311,9	349,4	354,2	367,2	413,1	2 354,0
— Education, Training and Sport (Erasmus+)	1 558,8	1 608,1	1 734,7	2 070,2	2 314,5	2 786,4	2 835,4	14 908,1
— Employment and Social Innovation (EaSI)	123,0	128,6	127,1	136,0	131,7	136,1	119,1	901,6
— Customs, Fiscalis and Anti-Fraud	118,3	122,0	125,6	144,4	139,0	135,2	133,4	917,8
— Action programme for customs in the European Union (Customs 2020)	66,4	68,9	71,8	89,3	82,4	78,4	75,3	532,5
— Action programme for taxation in the European Union (Fiscalis 2020)	30,9	31,1	31,5	31,9	32,5	32,7	33,1	223,7
— Programme to promote activities in the field of the protection of the	13,7	14,1	14,5	15,0	15,3	15,9	16,4	104,9

Commitment appropriations in EUR million, at current prices

Headings and programmes	Final Budgets (including amending budgets and transfers)					Budget	Draft budget	Total
	2014	2015	2016	2017	2018	2019 <sup>(1)</sup>	2020	2014-2020
European Union's financial interests (Hercule III)								
— Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)	0,9	1,0	1,0	1,0	1,1	1,1	1,1	7,3
— Anti Fraud Information System (AFIS)	6,4	6,9	6,6	7,2	7,7	7,2	7,5	49,4
— Connecting Europe Facility (CEF)	1 976,2	1 435,0	2 134,5	2 469,7	2 747,9	3 764,0	3 937,5	18 464,8
— Energy	409,6	397,2	498,7	622,4	680,5	948,7	1 185,2	4 742,3
— Transport	1 482,4	945,9	1 448,1	1 722,8	1 897,9	2 640,2	2 542,2	12 679,3
— Information and Communications Technology (ICT)	84,1	92,0	187,7	124,5	169,6	175,1	210,1	1 043,2
— European Solidarity Corps (ESC)	-	-	-	-	42,8	143,3	166,1	352,2
— European Defence Industrial Development Programme (EDIDP)	-	-	-	-	-	245,0	255,0	500,0
— Other actions and programmes	203,2	215,6	208,8	218,3	174,4	194,4	196,6	1 411,3
— European statistical programme (ESP)	56,3	57,8	59,4	61,1	61,7	75,5	77,3	449,1
— Specific activities in the field of financial reporting and auditing	6,8	8,0	8,1	8,2	8,2	8,6	8,8	56,7
— Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA2)	24,1	24,2	24,8	25,5	26,2	26,9	27,5	179,2
— Enhancing consumers involvement in EU policy making in the field of financial services	-	-	-	1,1	1,5	1,5	1,5	5,6
— Annual actions	116,0	125,6	116,4	122,4	76,8	81,9	81,5	837,3
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	140,2	131,0	135,4	138,6	128,6	128,4	137,2	939,5
— Pilot projects and preparatory actions	16,6	20,8	28,3	56,3	91,5	97,3	p.m.	310,8
— Decentralised agencies	238,5	242,6	312,0	337,7	311,0	382,9	400,9	2 225,6
<b>1b Economic, social and territorial cohesion</b>	<b>36 286,1</b>	<b>60 403,0</b>	<b>50 832,2</b>	<b>54 086,6</b>	<b>55 532,2</b>	<b>57 192,0</b>	<b>58 611,9</b>	<b>372 943,0</b>
<i>Of which under Flexibility Instrument</i>	89,3	83,3	0,0	0,0	0,0	0,0	0,0	172,6
<i>Of which under Global Margin for Commitments</i>	-	-	0,0	500,0	351,2	350,0	141,9	1 343,1
<i>Ceiling</i>	36 196,0	60 320,0	50 837,0	53 587,0	55 181,0	56 842,0	58 470,0	371 433,0
<i>Rounding difference excluded from margin calculation</i>	-0,8	-	-	-	-	-	-	-0,8
<i>Margin</i>	0,0	0,3	5,8	0,4	0,0	0,0	0,0	6,5
— Investment for growth and jobs	32 734,7	55 912,5	46 626,7	49 278,5	50 776,5	52 357,5	53 848,9	341 535,3
— Regional convergence (Less developed regions)	16 884,5	29 804,6	24 751,7	26 091,6	26 959,6	27 875,2	28 762,4	181 129,7
— Transition regions	3 270,2	6 501,0	5 024,9	5 612,6	5 728,8	5 848,7	5 963,9	37 950,1
— Competitiveness (More developed regions)	6 323,3	9 155,2	7 900,4	8 296,4	8 467,7	8 648,9	8 822,3	57 614,2
— Outermost and sparsely populated regions	144,1	278,5	217,7	222,0	226,5	231,0	235,6	1 555,4

Commitment appropriations in EUR million, at current prices

Headings and programmes	Final Budgets (including amending budgets and transfers)					Budget	Draft budget	Total
	2014	2015	2016	2017	2018	2019 <sup>(1)</sup>	2020	2014-2020
— Cohesion fund	6 112,6	10 173,3	8 732,0	9 055,8	9 393,8	9 753,6	10 064,6	<b>63 285,8</b>
— Connecting Europe Facility (CEF) – CF contribution	983,0	1 217,0	2 376,5	1 593,3	1 655,1	1 700,4	1 780,6	<b>11 305,9</b>
— European territorial cooperation	152,2	1 047,7	1 048,8	1 939,8	1 934,3	1 973,0	2 012,4	<b>10 108,3</b>
— Youth Employment initiative (specific top-up allocation)	1 706,6	1 504,6	0,0	500,0	350,0	350,0	116,7	<b>4 527,9</b>
— Technical assistance and innovative actions	188,8	192,6	230,9	216,0	251,8	239,7	274,3	<b>1 594,1</b>
— European Aid to the Most Deprived (FEAD)	514,8	525,1	535,6	546,3	556,9	567,8	579,0	<b>3 825,4</b>
— Pilot projects and preparatory actions	6,0	3,5	12,5	12,8	7,7	3,7	p.m.	<b>46,1</b>
<b>2. Sustainable growth: natural resources</b>	<b>49 742,9</b>	<b>63 877,1</b>	<b>62 469,5</b>	<b>58 569,1</b>	<b>59 239,3</b>	<b>59 642,1</b>	<b>59 994,9</b>	<b>413 534,9</b>
<i>Ceiling</i>	<i>49 857,0</i>	<i>64 692,0</i>	<i>64 262,0</i>	<i>60 191,0</i>	<i>60 267,0</i>	<i>60 344,0</i>	<i>60 421,0</i>	<i>420 034,0</i>
<i>Of which offset against Contingency Margin</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>-575,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>-575,0</i>
<i>Rounding difference excluded from margin calculation</i>	<i>0,1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0,1</i>
<i>Margin</i>	<i>114,1</i>	<i>814,9</i>	<i>1 792,5</i>	<i>1 046,9</i>	<i>1 027,7</i>	<i>701,9</i>	<i>426,1</i>	<i>5 924,0</i>
<b>Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments</b>	<b>43 778,1</b>	<b>43 454,9</b>	<b>42 218,1</b>	<b>42 610,7</b>	<b>43 233,1</b>	<b>43 191,9</b>	<b>43 531,8</b>	<b>302 018,6</b>
<i>EAGF Sub-ceiling</i>	<i>43 779</i>	<i>44 190,0</i>	<i>43 951,0</i>	<i>44 146,0</i>	<i>44 163,0</i>	<i>43 881,0</i>	<i>43 888,0</i>	<i>307 998,0</i>
<i>Rounding difference excluded from margin calculation</i>	<i>0,9</i>	<i>0,2</i>	<i>0,8</i>	<i>0,3</i>	<i>0,7</i>	<i>0,7</i>	<i>0,9</i>	<i>4,4</i>
<i>EAGF Margin</i>	<i>0,0</i>	<i>734,9</i>	<i>1 732,2</i>	<i>1 535,0</i>	<i>929,2</i>	<i>688,4</i>	<i>355,3</i>	<i>5 975,0</i>
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 778,1	43 454,9	42 218,1	42 610,7	43 233,1	43 191,9	43 531,8	<b>302 018,6</b>
— European Agricultural Fund for Rural Development (EAFRD)	5 285,0	18 169,8	18 677,3	14 364,0	14 380,3	14 727,3	14 708,7	<b>100 312,3</b>
— European Maritime and Fisheries Fund (EMFF)	120,3	1 623,1	891,4	911,7	933,4	942,1	960,3	<b>6 382,1</b>
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	78,0	135,6	135,7	127,0	94,5	147,9	148,0	<b>866,8</b>
— Environment and climate action (LIFE)	403,4	435,1	462,8	493,7	522,8	558,1	579,6	<b>3 455,4</b>
— Other actions and measures	0,0	0,0	30,0	0,0	0,0	p.m.	p.m.	<b>30,0</b>
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	8,0	5,3	0,3	0,0	0,0	p.m.	p.m.	<b>13,6</b>
— Pilot projects and preparatory actions	18,5	2,9	7,9	7,7	15,6	13,5	p.m.	<b>66,1</b>
— Decentralised agencies	51,6	50,4	46,1	54,2	59,6	61,3	66,6	<b>390,0</b>
<b>3. Security and citizenship</b>	<b>1 729,7</b>	<b>2 522,1</b>	<b>4 292,1</b>	<b>4 284,0</b>	<b>3 492,5</b>	<b>3 786,6</b>	<b>3 729,1</b>	<b>23 836,1</b>
<i>Of which under Flexibility Instrument</i>	<i>0,0</i>	<i>66,1</i>	<i>1 506,0</i>	<i>530,0</i>	<i>837,2</i>	<i>985,6</i>	<i>778,1</i>	<i>4 703,1</i>
<i>Of which under Contingency Margin</i>	<i>0,0</i>	<i>0,0</i>	<i>240,1</i>	<i>1 176,0</i>	<i>0,0</i>	<i>0,0</i>	<i>0,0</i>	<i>1 416,1</i>

Commitment appropriations in EUR million, at current prices

Headings and programmes	Final Budgets (including amending budgets and transfers)					Budget	Draft budget	Total
	2014	2015	2016	2017	2018	2019 <sup>(1)</sup>	2020	2014-2020
<i>Rounding difference excluded from margin calculation</i>	0,3	-	-	-	-	-	-	0,3
<i>Ceiling</i>	1 737,0	2 456,0	2 546,0	2 578,0	2 656,0	2 801,0	2 951,0	17 725,0
<i>Margin</i>	7,0	0,1	0,0	0,0	0,8	0,0	0,0	7,8
— Asylum, Migration and Integration Fund	230,5	623,0	1 799,0	1 614,5	747,9	1 120,8	948,7	7 084,4
— Internal Security Fund	129,5	551,5	735,5	734,9	729,7	533,5	500,9	3 915,5
— IT systems	18,6	18,9	19,3	35,3	9,8	0,1	p.m.	102,0
— Schengen Information System (SIS)	9,2	5,5	9,6	21,3	4,4	p.m.	p.m.	50,0
— Visa Information System (VIS)	9,2	13,3	9,6	14,0	5,3	p.m.	p.m.	51,4
— Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	0,1	0,1	0,1	0,1	0,1	0,1	p.m.	0,6
— Justice	47,0	48,4	51,5	53,5	47,1	44,6	46,6	338,7
— Rights, Equality and Citizenship	55,3	57,4	60,0	63,6	63,4	65,7	68,5	433,8
— Union Civil protection Mechanism	28,2	29,3	30,6	29,5	33,2	149,6	156,2	456,5
— Europe for Citizens	25,6	24,3	25,3	26,4	27,6	28,7	29,8	187,7
— Food and feed	253,4	245,6	253,0	258,9	279,4	289,7	280,0	1 860,1
— Health	58,6	59,8	62,2	64,5	66,4	68,3	69,7	449,4
— Consumer	24,1	24,7	25,9	26,9	28,0	29,3	29,7	188,4
— Creative Europe	181,9	177,7	191,8	208,9	230,4	244,8	244,4	1 480,0
— Instrument for emergency support within the Union	-	-	249,0	198,8	199,5	0,3	p.m.	647,5
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	167,5	85,8	99,3	100,9	98,8	105,8	105,3	763,3
— Of which 'Communication actions'	61,4	65,4	70,3	73,3	73,4	77,1	79,4	500,3
— Pilot projects and preparatory actions	15,8	17,7	11,1	9,7	11,5	15,1	p.m.	80,7
— Decentralised agencies	493,8	558,2	678,7	857,5	920,0	1 090,4	1 249,5	5 848,0
<b>4. Global Europe</b>	<b>8 423,1</b>	<b>8 794,5</b>	<b>9 377,4</b>	<b>10 713,2</b>	<b>10 379,3</b>	<b>11 319,3</b>	<b>10 307,6</b>	<b>69 314,4</b>
<i>Of which transfers from the Emergency Aid Reserve (EAR)</i>	98,1	83,6	210,4	276,1	310,5	-	-	978,7
<i>Of which under Flexibility Instrument</i>	0,0	0,0	24,0	275,0	0,0	0,0	0,0	299,0
<i>Of which under Global Margin for Commitments</i>	-	-	-	0,0	243,8	1 051,3	0,0	1 295,1
<i>Of which under Contingency Margin</i>	0,0	0,0	0,0	730,1	0,0	0,0	0,0	730,1
<i>Ceiling</i>	8 335,0	8 749,0	9 143,0	9 432,0	9 825,0	10 268,0	10 510,0	66 262,0
<i>Margin</i>	10,0	38,1	0,0	0,0	0,0	0,0	202,4	250,5
— Instrument for Pre-accession assistance (IPA II)	1 478,6	1 573,7	1 678,1	2 118,4	2 041,4	2 423,4	1 656,1	12 969,8

Commitment appropriations in EUR million, at current prices

Headings and programmes	Final Budgets (including amending budgets and transfers)					Budget	Draft budget	Total
	2014	2015	2016	2017	2018	2019 <sup>(1)</sup>	2020	2014-2020
— European Neighbourhood Instrument (ENI)	2 315,0	2 385,8	2 325,0	2 480,7	2 478,4	2 677,3	2 645,8	17 308,1
— Development Cooperation Instrument (DCI)	2 345,0	2 447,4	2 635,6	3 151,0	2 980,8	3 189,9	3 252,5	20 002,2
— Partnership instrument for cooperation with third countries (PI)	119,9	118,0	127,5	138,2	144,9	154,0	162,3	964,7
— European Instrument for Democracy and Human Rights (EIDHR)	184,2	171,9	170,8	184,5	188,1	196,7	201,3	1 297,5
— Instrument contributing to Stability and Peace (IcSP)	276,8	330,4	344,8	260,3	369,5	376,7	393,8	2 352,3
— Humanitarian aid (HUMA)	1 081,7	1 096,9	1 384,1	1 280,1	1 417,5	1 651,8	1 101,8	9 013,9
— Common Foreign and Security Policy (CFSP)	301,1	270,1	202,9	286,8	348,0	334,9	351,9	2 095,7
— Instrument for Nuclear Safety Cooperation (INSC)	30,5	61,2	71,8	51,4	33,0	33,6	32,9	314,4
— Macro-financial Assistance (MFA)	38,3	0,5	0,4	40,3	10,6	27,0	27,0	144,1
— Guarantee Fund for external actions (GF)	58,4	144,4	257,1	240,5	137,8	p.m.	233,4	1 071,7
— Union Civil Protection Mechanism	14,9	19,9	8,1	11,4	6,0	23,5	18,7	102,7
— EU Aid Volunteers initiative (EUAV)	12,7	7,4	9,3	17,4	20,1	19,5	20,6	107,1
— European Fund for Sustainable Development (EFSD)	-	-	-	275,0	25,0	25,0	25,0	350,0
— Other actions and programmes	67,4	75,8	75,1	83,1	80,0	83,6	82,8	547,8
— Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	31,5	30,6	33,2	34,8	34,5	35,1	33,8	233,5
— EU Cooperation with Greenland	24,8	30,9	31,4	31,9	32,4	32,9	33,5	217,8
— Annual actions	11,1	14,3	10,5	16,4	13,1	15,6	15,6	96,5
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63,5	62,0	64,1	66,0	75,5	75,5	80,7	487,2
— Pilot projects and preparatory actions	14,9	9,0	2,7	8,3	2,8	6,3	p.m.	43,9
— Decentralised agencies	20,0	19,9	20,0	19,8	20,1	20,5	20,9	141,2
<b>5. Administration</b>	<b>8 404,5</b>	<b>8 660,3</b>	<b>8 951,0</b>	<b>9 394,5</b>	<b>9 665,5</b>	<b>9 943,0</b>	<b>10 324,1</b>	<b>65 342,9</b>
<i>Ceiling</i>	8 721,0	9 076,0	9 483,0	9 918,0	10 346,0	10 786,0	11 254,0	69 584,0
<i>Of which offset against Contingency Margin</i>	0,0	0,0	-240,1	-507,3	-318,0	-253,9	-252,0	-1 571,3
<i>Margin</i>	316,5	415,7	291,9	16,2	362,5	589,1	677,9	2 669,8
<b>Of which: Administrative expenditure of the institutions</b>	<b>6 743,6</b>	<b>6 938,1</b>	<b>7 095,0</b>	<b>7 408,2</b>	<b>7 588,6</b>	<b>7 747,3</b>	<b>7 985,3</b>	<b>51 506,1</b>
<i>Sub-ceiling</i>	7 056,0	7 351,0	7 679,0	8 007,0	8 360,0	8 700,0	9 071,0	56 224,0
<i>Of which offset against Contingency Margin</i>	0,0	0,0	-240,1	-507,3	-318,0	-253,9	-252,0	-1 571,3
<i>Sub-margin</i>	312,4	412,9	343,9	91,5	453,3	698,8	833,7	3 146,6
— Pensions and European Schools	1 660,9	1 722,2	1 856,0	1 986,3	2 076,9	2 195,7	2 338,8	13 836,8
— Pensions	1 491,4	1 559,1	1 681,5	1 801,9	1 892,7	2 003,6	2 145,9	12 576,0

Commitment appropriations in EUR million, at current prices

Headings and programmes	Final Budgets (including amending budgets and transfers)					Budget	Draft budget	Total
	2014	2015	2016	2017	2018	2019 <sup>(1)</sup>	2020	2014-2020
— European schools	169,5	163,1	174,5	184,4	184,2	192,1	192,9	1 260,8
— Administrative expenditure of the institutions	6 743,6	6 938,1	7 095,0	7 408,2	7 588,6	7 747,3	7 985,3	51 506,1
— Commission	3 212,2	3 272,1	3 317,2	3 487,8	3 574,2	3 632,7	3 760,6	24 256,7
— Other institutions	3 531,4	3 666,0	3 777,9	3 920,5	4 014,4	4 114,5	4 224,7	27 249,4
— European Parliament	1 755,6	1 794,6	1 838,3	1 909,3	1 950,2	1 996,4	2 026,4	13 270,9
— European Council and Council	534,2	541,8	545,1	561,6	572,9	581,9	594,8	3 932,2
— Court of Justice of the European Union	355,4	357,1	380,0	399,3	410,0	429,4	440,0	2 771,1
— Court of Auditors	133,5	132,9	137,6	141,2	146,0	146,9	154,5	992,6
— European Economic and Social Committee	128,6	129,1	130,6	133,8	135,6	138,5	143,4	939,5
— Committee of the Regions	87,6	88,9	90,5	93,3	96,1	98,8	102,1	657,3
— European Ombudsman	9,9	10,1	10,4	10,7	10,6	11,3	12,2	75,2
— European data-protection Supervisor	8,0	8,8	9,3	11,3	14,4	16,6	19,5	88,0
— European External Action Service	518,6	602,8	636,1	660,0	678,5	694,8	731,8	4 522,7
<b>6. Compensations</b>	<b>28,6</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>28,6</b>
<i>Ceiling</i>	29,0	0,0	0,0	0,0	0,0	0,0	0,0	29,0
<i>Margin</i>	0,4	0,0	0,0	0,0	0,0	0,0	0,0	0,4
<b>Appropriations for headings</b>	<b>121 100,9</b>	<b>161 808,8</b>	<b>154 931,2</b>	<b>158 359,6</b>	<b>160 308,5</b>	<b>165 318,4</b>	<b>167 683,9</b>	<b>1 089 511,3</b>
<i>Of which transfers from the Emergency Aid Reserve (EAR)</i>	98,1	83,6	210,4	276,1	310,5	-	-	978,7
<i>Of which under Flexibility Instrument</i>	89,3	149,4	1 530,0	805,0	837,2	1 164,3	778,1	5 353,4
<i>Of which under Global Margin for Commitments</i>	-	-	543,0	1 939,1	1 355,6	1 576,0	141,9	5 555,6
<i>Of which under Contingency Margin</i>	0,0	0,0	240,1	1 906,2	0,0	0,0	0,0	2 146,3
<i>Ceiling</i>	121 435,0	162 959,0	154 738,0	155 631,0	159 514,0	164 123,0	168 797,0	1 087 197,0
<i>Of which offset against Contingency Margin</i>	0,0	0,0	-240,1	-1 082,3	-318,0	-253,9	-252,0	-2 146,3
<i>Rounding difference excluded from margin calculation</i>	-0,4	-	-	-	-	-	-	-0,4
<i>Margin</i>	521,9	1 383,2	2 090,2	1 115,5	1 390,9	1 291,1	1 781,0	9 573,9
<b>Other special instruments</b>	<b>484,8</b>	<b>464,5</b>	<b>345,7</b>	<b>1 471,8</b>	<b>388,0</b>	<b>870,8</b>	<b>587,8</b>	<b>4 613,5</b>
— Emergency Aid Reserve (EAR) <sup>(*)</sup>	198,9	219,4	98,6	61,7	34,1	351,5	358,5	1 322,7
— European Globalisation Adjustment Fund (EGF)	159,2	162,4	165,6	168,9	172,3	175,7	179,3	1 183,4
— European Union Solidarity Fund (EUSF)	126,7	82,8	81,5	1 241,2	181,6	343,6	50,0	2 107,4
<b>Total appropriations</b>	<b>121,585,7</b>	<b>162 273,3</b>	<b>155 276,9</b>	<b>159 831,5</b>	<b>160 696,5</b>	<b>166 189,2</b>	<b>168 271,7</b>	<b>1 094 124,8</b>

(\*) The appropriations for the Emergency Aid Reserve (EAR) shown under this line for the years 2014 to 2018 were carried-over to, and mobilised for the humanitarian aid during the following year (2015 to 2019, respectively).

## 5.2. 2020 draft budget by policy area and financial framework headings

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

Policy area	Total	1. Smart and inclusive growth		2. Natural resources	3. Security and Citizenship	4. Global Europe	5. Administration	Special Instruments
		1a. Competitiveness	1b. Cohesion					
01 Economic and financial affairs	557,7	186,0	p.m.			285,4	86,4	
02 Internal market, industry, entrepreneurship and SMEs	3 156,9	3 047,4		p.m.			109,5	
03 Competition	117,4						117,4	
04 Employment, social affairs and inclusion	14 855,4	246,4	14 500,4		p.m.	20,9	87,7	p.m.
05 Agriculture and rural development	58 792,8	324,7		58 230,5		119,2	118,4	
06 Mobility and transport	4 810,5	2 984,1	1 780,6	p.m.			45,8	
07 Environment	539,1			478,4		3,9	56,8	
08 Research and innovation	7 860,1	7 850,6					9,5	
09 Communications networks, content and technology	2 631,7	2 439,3	p.m.		139,5		52,9	
10 Direct research	453,4	453,4	p.m.				p.m.	
11 Maritime affairs and fisheries	1 163,9			1 125,0			38,9	
12 Financial stability, financial services and capital markets union	114,1	67,4					46,8	
13 Regional and urban policy	42 465,6	p.m.	42 249,8	10,0		80,5	75,3	50,0
14 Taxation and customs union	176,4	111,7				1,1	63,6	
15 Education and culture	4 731,3	4 527,2			129,8		74,2	
16 Communication	220,4				79,4		141,0	
17 Health and food safety	667,5			6,4	559,9	0,5	100,7	
18 Migration and home affairs	2 706,7	199,0			2 442,6		65,2	
19 Foreign policy instruments	908,2					893,2	15,0	
20 Trade	120,5					17,1	103,4	
21 International cooperation and development	3 801,1					3 601,3	199,9	
22 Neighbourhood and enlargement negotiations	4 300,0		81,1			4 142,4	76,4	
23 Humanitarian aid and civil protection	1 340,4				156,2	1 141,2	43,0	
24 Fight against fraud	85,0	23,9					61,1	
25 Commission's policy coordination and legal advice	263,9						263,9	
26 Commission's administration	1 173,1	34,7					1 138,4	
27 Budget	74,5						74,5	
28 Audit	20,5						20,5	
29 Statistics	162,9	77,3					85,6	
30 Pensions and related expenditure	2 156,1						2 156,1	
31 Language services	414,4						414,4	
32 Energy	2 219,6	2 142,6	p.m.				77,0	
33 Justice and consumers	276,2	0,9			221,8		53,5	
34 Climate action	171,2			144,7		0,9	25,6	
40 Reserves	537,8							537,8
<b>Total</b>	<b>164 046,1</b>	<b>24 716,4</b>	<b>58 611,9</b>	<b>59 994,9</b>	<b>3 729,1</b>	<b>10 307,6</b>	<b>6 098,4</b>	<b>587,8</b>
Other institutions	4 225,6						4 225,6	
<b>Grand Total</b>	<b>168 271,7</b>	<b>24 716,4</b>	<b>58 611,9</b>	<b>59 994,9</b>	<b>3 729,1</b>	<b>10 307,6</b>	<b>10 324,1</b>	<b>587,8</b>
<i>Of which under Flexibility Instrument</i>	<i>778,1</i>				<i>778,1</i>			
<i>Of which under Global Margin for Commitments</i>	<i>141,9</i>		<i>141,9</i>					
<b>Ceilings</b>	<b>168 797,0</b>	<b>25 191,0</b>	<b>58 470,0</b>	<b>60 421,0</b>	<b>2 951,0</b>	<b>10 510,0</b>	<b>11 254,0</b>	
<i>Of which offset against Contingency Margin</i>	<i>-252,0</i>						<i>-252,0</i>	
<i>Margin</i>	<i>1 781,0</i>	<i>474,6</i>	<i>0,0</i>	<i>426,1</i>	<i>0,0</i>	<i>202,4</i>	<i>677,9</i>	

### 5.3. Climate tracking and biodiversity

#### 5.3.1. Climate action

Climate action is a key priority for the Commission, as also set out in the ‘Europe 2020 strategy’. To respond to the challenges and investment needs related to climate action, the European Commission proposed to mainstream climate action in the 2014-2020 multiannual financial framework (MFF) and ensure that at least 20 % of EU expenditure is climate related<sup>91</sup>. This approach was endorsed by the European Council on 8 February 2013 and confirmed by the European Parliament in its resolution on the MFF 2014-2020 of 13 March 2013. Through this mainstreaming into different policies, at least 20 % of the EU budget expenditure in the 2014-2020 MFF should be climate-related<sup>92</sup>. The Commission has proposed to increase this percentage to 25 % in the 2021-2027 MFF.

Starting from draft budget 2014, the annual financing commitments towards the 20 % objective are tracked and reported in the framework of the annual budgetary procedure. The mid-term revision of the multiannual financial framework took stock of cumulative progress and provided consolidated information on the relevant programmes over the full programming period<sup>93</sup>. The European Court of Auditors also published a special report<sup>94</sup> on progress towards integrating climate in the EU budget, and the European Parliament and the Council have expressed their views on the progress.

In order to contribute to building a low-carbon, resource-efficient and climate-resilient economy, climate action objectives and relevant performance measures have been included in the relevant legal bases for the 2014-2020 MFF. Building upon these provisions, a common tracking methodology for climate-related expenditure has been integrated in the existing methodology for measuring performance used for EU programmes. The climate tracking is done using EU climate markers, which adapted the OECD's development assistance tracking ‘Rio markers’ to provide for quantified financial data. EU climate markers reflect the specificities of each policy area, and assign three categories of weighting to activities on the basis of whether the support makes a significant (100 %), a moderate (40 %) or insignificant (0 %) contribution towards climate change objectives.

Table 1 below incorporates forecasts for draft budget 2020. Table 2 presents consolidated and updated information for the expenditures adopted and programmed for the whole 2014-2020 programming period.

The figures show that the total contribution to climate mainstreaming is expected to reach EUR 34 451,8 million in 2020 (or 21,0 % of proposed total commitment appropriations) compared to EUR 33 809,9 million in 2019 (or 20,9 % of total commitment appropriations). On average, the EU budget trend would deliver 19,7 % for the MFF period.

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<sup>91</sup> Communication ‘A Budget for Europe 2020’ COM(2011) 500, 29.6.2011.

<sup>92</sup> According to the conclusions of the European Council on 7-8 February 2013 ‘climate action objectives will represent at least 20% of EU spending in the period 2014-2020 and therefore be reflected in appropriate instruments (...)’. <http://data.consilium.europa.eu/doc/document/ST-37-2013-INIT/en/pdf>.

<sup>93</sup> Staff Working Document (2016) 299 accompanying the mid-term revision of the multiannual financial framework.

<sup>94</sup> Special report No 31/2016: Spending at least one euro in every five from the EU budget on climate action: ambitious work underway, but at serious risk of falling short.



5.3.2. Table 1: Financing climate action – draft budget 2020

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

Programme	Relevant objectives / outputs	Budget 2019 <sup>95</sup>	Draft budget 2020
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>			
<b>European Earth Observation Programme (Copernicus)</b>	Delivering accurate and reliable data and information to Copernicus users (Copernicus Climate Change Service)	56,7	38,6
	Delivering accurate and reliable data and information (satellite imagery, digital or printed maps) to Copernicus users (30% of output produced relating to 3 Copernicus services on Land monitoring, Atmosphere Monitoring and Marine Environment Monitoring is attributed to Climate Change)	21,6	9,2
	Output in terms of contribution made by data from Sentinel satellites (estimated to be some 34% of Sentinel related budget)	196,8	164,8
	<b>Total</b>	<b>275,1</b>	<b>212,6</b>
<b>Horizon 2020 – The Framework Programme for Research and Innovation</b>	Specific Objective - Enabling and Industrial Technologies	377,3	415,6
	Specific Objective - Health	26,2	25,9
	Specific Objective – Access to risk finance	2,4	2,6
	Specific Objective - Energy	791,4	851,2
	Specific Objective - European Institute of Innovation and Technology	228,1	162,0
	Specific Objective - European Research Council	294,3	324,2
	Specific Objective - Food	261,3	343,2
	Specific Objective - Future and Emerging Technologies	63,8	64,3
	Specific Objective - Inclusive, innovative and reflective European societies	2,7	2,9
	Specific Objective - Non-Nuclear Direct Actions of the Joint Research Centre	11,5	11,6
	Specific Objective - Research infrastructures	67,4	59,1
	Specific Objective - Resource efficient and climate change resilient economy	248,1	267,6
	Specific Objective - SMEs	11,1	12,4
	Specific Objective - Science with and for society	1,0	1,1
	Specific Objective - Secure European societies	19,2	21,3
	Specific Objective - Spreading excellence and widening participation	15,0	15,5
	Specific Objective - Transport	440,0	459,6
	Specific Objective –Marie Skłodowska-Curie actions	211,0	236,0
	<b>Total</b>	<b>3 071,8</b>	<b>3 276,1</b>
<b>Connecting Europe Facility (CEF)</b>	Contributing to sustainable and low carbon TEN-T and TEN-E networks	2 123,4	2 192,9
	<b>Total</b>	<b>2 123,4</b>	<b>2 192,9</b>
<b>Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)</b>	Enterprise Europe network	15,0	15,0
	Equity facility for Growth	10,5	11,5
	<b>Total</b>	<b>25,5</b>	<b>26,5</b>
<b>HEADING 1b — ECONOMIC, TERRITORIAL AND SOCIAL COHESION</b>			
<b>European Social Fund (ESF)</b>	Climate action under ESF investment priorities	1 000,0	1 000,0
	<b>Total</b>	<b>1 000,0</b>	<b>1 000,0</b>
<b>European Regional Development Fund (ERDF)</b>	All other thematic objectives	167,8	172,4
	Enhancing the competitiveness of SMEs, of the agricultural sector (for the EAFRD) and of the fishery and aquaculture sector (for the EMFF)	164,8	169,4
	Preserving and protecting the environment and promoting resource efficiency	326,3	335,4
	Promoting climate change adaptation, risk prevention and management	456,8	469,6
	Promoting sustainable transport and removing bottlenecks in key network infrastructures	767,6	789,0
	Supporting the shift towards a low-carbon economy in all sectors	3 837,9	3 944,9
	<b>Total</b>	<b>5 721,2</b>	<b>5 880,7</b>
<b>Cohesion Fund (CF)</b>	Preserving and protecting the environment and promoting resource efficiency	249,1	257,6
	Promoting climate change adaptation, risk prevention and management	433,4	448,2
	Promoting sustainable transport and removing bottlenecks in key network	1 353,5	1 399,7

<sup>95</sup>

Budget 2019 includes draft amending budgets 1, 2 and 3.

Programme	Relevant objectives / outputs	Budget 2019 <sup>95</sup>	Draft budget 2020
	infrastructures		
	Supporting the shift towards a low-carbon economy in all sectors	1 129,9	1 168,5
	<b>Total</b>	<b>3 165,9</b>	<b>3 274,0</b>
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>			
<b>European Agricultural Guarantee Fund (EAGF)</b>	To contribute to the development of sustainable agriculture through the "green direct payment" and cross compliance	7 768,0	7 809,0
	<b>Total</b>	<b>7 768,0</b>	<b>7 809,0</b>
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors	8 453,0	8 464,0
	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry		
	<b>Total</b>	<b>8 453,0</b>	<b>8 464,0</b>
<b>European Maritime and Fisheries Fund (EMFF)</b>	EMFF relevant objective/output	147,6	150,3
	<b>Total</b>	<b>147,6</b>	<b>150,3</b>
<b>Programme for the Environment and Climate Action (LIFE)</b>	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	50,1	52,1
	Contributing to increased resilience to climate change	38,0	44,4
	Contributing to the reduction of greenhouse gas emissions	73,1	80,3
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	78,6	81,6
	Support better climate governance and information	15,4	16,3
	<b>Total</b>	<b>255,2</b>	<b>274,7</b>
<b>HEADING 3 — SECURITY AND CITIZENSHIP</b>			
<b>Union Civil Protection Mechanism</b>	Projects and other activities related to climate change adaptation	19,8	27,6
	<b>Total</b>	<b>19,8</b>	<b>27,6</b>
<b>HEADING 4 — GLOBAL EUROPE</b>			
<b>Union Civil Protection Mechanism</b>	Climate change linked actions	5,4	7,0
	<b>Total</b>	<b>5,4</b>	<b>7,0</b>
<b>Instrument for Pre-accession Assistance (IPA II)</b>	Support for economic, social and territorial development and related progressive alignment with the Union acquis	257,0	268,0
	Multi-country programmes, regional integration and territorial cooperation		
	<b>Total</b>	<b>257,0</b>	<b>268,0</b>
<b>EU Aid Volunteers initiative (EUAV)</b>	Training, capacity building and deployments to focus amongst other on disaster risk reduction and prevention of climate related disasters	2,0	2,7
	<b>Total</b>	<b>2,0</b>	<b>2,7</b>
<b>Instrument of financial support for encouraging the economic development of the Turkish Cypriot community</b>	Renewable energy	0,0	1,0
	Solid waste recycling	1,0	2,0
	Waste water re-use	3,0	4,0
	<b>Total</b>	<b>4,0</b>	<b>7,0</b>
<b>European Neighbourhood Instrument (ENI)</b>	Specific objectives 4 (country-based programmes) and 6 (regional cooperation programmes)	608,5	626,3
	<b>Total</b>	<b>608,5</b>	<b>626,3</b>
<b>European Instrument for Democracy and Human Rights (EIDHR)</b>	Support to environmental human rights defenders	5,0	5,0
	<b>Total</b>	<b>5,0</b>	<b>5,0</b>
<b>Development Cooperation Instrument (DCI)</b>	Poverty reduction and fostering sustainable economic, social and environmental development	803,7	837,2
	<b>Total</b>	<b>803,7</b>	<b>837,2</b>
<b>Cooperation with Greenland</b>	EU support to the sustainable development of Greenland	7,5	7,4
	<b>Total</b>	<b>7,5</b>	<b>7,4</b>
<b>Instrument contributing to Stability and Peace (IcSP)</b>	Addressing global and trans-regional effects of climate change having a potentially destabilising impact	7,0	8,0
	<b>Total</b>	<b>7,0</b>	<b>8,0</b>
<b>Partnership Instrument for cooperation with third countries (PI)</b>	To support the Union's bilateral, regional and inter-regional cooperation partnership strategies, by promoting policy dialogues and by developing collective approaches and responses to challenges of global concern	23,5	35,0

<b>Programme</b>	<b>Relevant objectives / outputs</b>	<b>Budget 2019<sup>95</sup></b>	<b>Draft budget 2020</b>
	Implementing the international dimension of "Europe 2020 – A strategy for smart, sustainable and inclusive growth"		
	Improving access to third country markets and boosting trade, investment and business opportunities for European companies, while eliminating barriers to market access and investment, by means of economic partnerships, business and regulatory cooperation		
	<b>Total</b>	23,5	35,0
<b>Humanitarian Aid</b>	Disaster preparedness activities aiming to increase the resilience of local communities to withstand climate related disasters	50,0	50,0
	<b>Total</b>	<b>50,0</b>	<b>50,0</b>
<b>European Fund for Sustainable Development (EFSD)</b>	Contribute to achieving sustainable development in the partner countries in a coherent and consistent manner	9,8	9,8
	<b>Total</b>	<b>9,8</b>	<b>9,8</b>
<b>Total Climate Change</b>		<b>33 809,9</b>	<b>34 451,8</b>
<b>Total EU Budget (Commission – Section III)</b>		<b>162 073,7</b>	<b>164 046,1</b>
<b>Climate Change / EU Budget</b>		<b>20,9%</b>	<b>21,0%</b>

5.3.3. Table 2: Financing climate action – consolidated updated information on the 2014-2020 programming period

HEADING/PROGRAMME	2014-2019						Draft Budget	Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
	<i>(Commitment appropriations in EUR million, at current prices)</i>							
<i>For Reference: Total EU Budget (Section III-Commission)</i>	<b>118 054,4</b>	<b>158 606,8</b>	<b>151 498,4</b>	<b>155 910,4</b>	<b>156 681,4</b>	<b>162 073,7</b>	<b>164 046,1</b>	<b>1 066 871,1</b>
<b>Total climate change finance in the EU budget</b>	<b>16 174,0</b>	<b>28 398,4</b>	<b>33 018,4</b>	<b>31 555,8</b>	<b>32 437,5</b>	<b>33 809,9</b>	<b>34 451,8</b>	<b>209 845,8</b>
<b>Share of climate relevant spending in EU budget</b>	<b>13,7%</b>	<b>17,9%</b>	<b>21,8%</b>	<b>20,2%</b>	<b>20,7</b>	<b>20,9%</b>	<b>21,0%</b>	<b>19,7%</b>
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>	<b>3 651,7</b>	<b>3 956,8</b>	<b>4 583,4</b>	<b>5 056,5</b>	<b>4 514,4</b>	<b>5 495,8</b>	<b>5 708,1</b>	<b>32 966,7</b>
European Earth Observation Programme (Copernicus)	113,5	195,8	202,8	209,6	198,9	275,1	212,6	1 408,3
Horizon 2020 – The Framework Programme for Research and Innovation	2 387,5	2 709,6	2 623,0	3 245,0	2 608,7	3 071,8	3 276,1	19 921,7
Connecting Europe Facility (CEF)	1 129,5	1 029,8	1 736,5	1 578,0	1 683,0	2 123,4	2 192,9	11 473,1
Programme for the Competitiveness of Enterprises and SME (COSME)	21,2	21,6	21,1	23,9	23,8	25,5	26,5	163,6
<b>HEADING 1b — ECONOMIC, TERRITORIAL AND SOCIAL COHESION</b>	<b>5 098,3</b>	<b>9 282,0</b>	<b>8 154,4</b>	<b>8 703,8</b>	<b>9 810,2</b>	<b>9 887,1</b>	<b>10 154,7</b>	<b>61 090,5</b>
European Regional Development Fund (ERDF)	3 138,0	6 111,2	4 948,1	5 376,7	5 554,4	5 721,2	5 880,7	36 730,3
Cohesion Fund (CF)	1 960,3	3 148,3	3 070,4	2 943,4	3 053,9	3 165,9	3 274,0	20 616,2
European Social Fund (ESF)	0,0	22,5	135,9	383,7	1 201,9	1 000,0	1 000,0	3 744,0
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>	<b>6 677,0</b>	<b>14 080,4</b>	<b>19 048,5</b>	<b>16 284,3</b>	<b>16 419,9</b>	<b>16 623,8</b>	<b>16 698,0</b>	<b>105 831,9</b>
European Agricultural Guarantee Fund (EAGF)	3 316,0	3 273,0	7 938,0	7 643,0	7 751,0	7 768,0	7 809,0	45 498,0
European Agricultural Fund for Rural Development (EAFRD)	3 037,0	10 468,0	10 756,0	8 269,0	8 275,0	8 453,0	8 464,0	57 722,0
European Maritime and Fisheries Fund (EMFF)	138,0	139,7	141,0	143,3	146,7	147,6	150,3	1 006,6
Programme for the Environment and Climate Action (LIFE)	186,0	199,7	213,5	229,0	247,2	255,2	274,7	1 605,3
<b>HEADING 3 — SECURITY AND CITIZENSHIP</b>	<b>6,9</b>	<b>6,1</b>	<b>6,9</b>	<b>5,9</b>	<b>6,0</b>	<b>19,8</b>	<b>27,6</b>	<b>79,2</b>
Union Civil Protection Mechanism	6,9	6,1	6,9	5,9	6,0	19,8	27,6	79,2
<b>HEADING 4 — GLOBAL EUROPE</b>	<b>740,1</b>	<b>1 073,1</b>	<b>1 225,2</b>	<b>1 505,3</b>	<b>1 687,0</b>	<b>1 783,4</b>	<b>1 863,4</b>	<b>9 877,5</b>
Union Civil Protection Mechanism	1,2	2,0	2,1	2,2	2,0	5,4	7,0	21,9
Instrument for Pre-accession Assistance (IPA II)	88,6	210,3	216,5	191,7	379,2	257,0	268,0	1 611,3
EU Aid Volunteers initiative (EUAV)	0,0	0,3	1,0	1,1	1,7	2,0	2,7	8,8
Instrument of financial support for encouraging the economic development of the Turkish Cypriot community	3,0	13,2	14,3	10,8	11,2	4,0	7,0	63,5
European Neighbourhood Instrument (ENI)	185,0	268,0	262,2	326,8	555,6	608,5	626,3	2 832,4
Development Cooperation Instrument (DCI)	379,9	503,8	646,5	773,0	633,3	803,7	837,2	4 577,4
Instrument contributing to Stability and Peace (IcSP) *	0,0	5,0	0,0	5,5	5,5	7,0	8,0	31,0
Partnership instrument for cooperation with third countries (PI)	35,2	22,3	32,9	26,9	26,5	23,5	35,0	202,3
Humanitarian Aid	36,2	37,3	37,9	43,1	50,0	50,0	50,0	304,5
European Instrument Democracy and Human Rights (EIDHR) *	5,0	5,0	5,0	10,0	5,0	5,0	5,0	40,0

<i>(Commitment appropriations in EUR million, at current prices)</i>								
HEADING/PROGRAMME	2014-2019						Draft Budget	Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
Cooperation with Greenland *	6,0	5,9	6,8	6,9	7,2	7,5	7,4	47,7
European Fund for Sustainable Development (EFSD)	0,0	0,0	0,0	107,3	9,8	9,8	9,8	136,5
<i>*IcSP, EIDHR and Cooperation with Greenland were not included in the MTR.</i>								

#### 5.3.4. Biodiversity

Protecting biodiversity and strengthening the resilience of ecosystems are indispensable for achieving our sustainable growth objectives. As foreseen in the Commission Communication ‘A budget for Europe 2020’, financing the EU Biodiversity Strategy to 2020<sup>96</sup> and its objective to halt and reverse the decline of biodiversity in the EU requires the mainstreaming of biodiversity throughout the EU budget, both within the EU via the main funding instruments and through external action funding.

On the external front, the EU, along with other participating parties at the 12th meeting of the Conference of the Parties to the ‘United Nations Convention on Biological Diversity’ (CBD COP12) in October 2014 in Pyeongchang, confirmed its commitment to an overall substantial increase of total biodiversity-related funding from a variety of sources, and in particular to double total biodiversity-related international financial flows to developing countries by 2015 and at least maintain this level until 2020<sup>97</sup>.

Parties also committed themselves to mobilising domestic financial resources from all sources to reduce the gap between identified needs and available resources at domestic level, and to report on and monitor the resources mobilised for biodiversity domestically and internationally.

To maximise synergies between different policy objectives, a tracking procedure for biodiversity-related expenditure similar to that proposed for climate-related spending has been developed and integrated in the existing methodology for measuring performance used for EU programmes. The biodiversity tracking methodology is largely based on the ‘Rio markers’ established by the OECD (see section 6.3.1 above), whilst taking into account the specificities of each policy area<sup>98</sup>. This methodology was applied to the extent possible ex post for reporting to the Convention on Biological Biodiversity (CBD)<sup>99</sup>, including in the recent 6<sup>th</sup> National Report to CBD which addresses international and domestic flows.

The table 1 below incorporates forecasts for the draft budget 2020 and the updated figures for 2019. The figures show that the total contribution to mainstreaming biodiversity is expected to be EUR 13 591,3 million in 2020 (or 8,3 % of proposed total commitment appropriations) compared to EUR 13 420,4 million in 2019 (or 8,3 % of total commitment appropriations).

Based on the experience of reporting to the CBD, the Commission will continue to improve the biodiversity tracking methodology and will update estimates in future communications where relevant.

Table 2 below provides consolidated and updated information for the expenditures adopted and programmed for the whole 2014-2020 programming period.

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<sup>96</sup> ‘Our life insurance, our natural capital: an EU biodiversity strategy to 2020’, COM(2011) 244, 3.5.2011.

<sup>97</sup> See full text in the CBD COP12 decision XII/3, article 1: <https://www.cbd.int/decision/cop/default.shtml?id=13366>.

<sup>98</sup> [http://ec.europa.eu/environment/nature/biodiversity/financing\\_en.htm](http://ec.europa.eu/environment/nature/biodiversity/financing_en.htm).

<sup>99</sup> See and <https://chm.cbd.int/search/reporting-map?filter=resourceMobilisation>.

5.3.5. Table 1: Financing biodiversity – draft budget 2020

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

Programme	Relevant objectives /outputs)	Budget 2019 <sup>100</sup>	Draft budget 2020
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>			
<b>European Earth Observation Programme (Copernicus)</b>	Deliver accurate and reliable data and information to Copernicus users (The Copernicus Land monitoring service will provide information including on the dynamics of monitoring of biodiversity: operational continuity of Land Monitoring service is to be achieved by 2015 (30% of output produced attributed))	9,3	3,4
	Output in terms of contribution made by data from Sentinel satellites (estimated to be some 21% of Sentinel related budget)	121,5	101,8
	<b>Total</b>	<b>130,8</b>	<b>105,2</b>
<b>Horizon 2020 – The Framework Programme for Research and Innovation</b>	Excellent science – Research infrastructures	33,2	29,1
	Excellent science –Marie Skłodowska-Curie actions - strengthening skills, training and career development	51,0	57,0
	Industrial leadership - boosting Europe's industrial leadership through research, technological development, demonstration and innovation in the following enabling and industrial technologies	17,6	19,5
	Non-Nuclear Direct Actions of the Joint Research Centre – to provide customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands	4,2	4,3
	Societal challenges – to achieve a resource efficient and climate change resilient economy and a sustainable supply of raw materials	66,3	71,5
	Societal challenges – to secure sufficient supplies of safe and high quality food and other bio-based products, by developing productive and resource-efficient primary production systems, fostering related ecosystem services, alongside competitive and low carbon supply chains	132,8	174,4
	Specific Objective - European Research Council	87,6	96,5
	<b>Total</b>	<b>392,7</b>	<b>452,3</b>
<b>HEADING 1b — ECONOMIC, TERRITORIAL AND SOCIAL COHESION</b>			
<b>European Regional Development Fund (ERDF)</b>	Other thematic objectives: SMEs, sustainable transport, social inclusion and institutional capacity	6,4	6,8
	Preserving and protecting the environment and promoting resource efficiency	684,9	704,0
	Promoting climate change adaptation, risk prevention and management	212,8	218,7
	Promoting sustainable and quality employment and supporting labour mobility	20,0	20,5
	Supporting the shift towards a low-carbon economy in all sectors	10,0	10,3
	<b>Total</b>	<b>934,1</b>	<b>960,3</b>
<b>Cohesion Fund (CF)</b>	Others: low-carbon economy and promoting sustainable transport	4,6	4,8
	Preserving and protecting the environment and promoting resource efficiency	637,9	659,6
	Promoting climate change adaptation, risk prevention and management	222,9	230,5
	<b>Total</b>	<b>865,4</b>	<b>894,9</b>
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>			
<b>European Agriculture Guarantee Fund (EAGF)</b>	Contribute to the enhancement of the environmental performance of the CAP through the greening component of the direct payments. Contribute to the development of sustainable agriculture and to making the Common Agricultural Policy more compatible with the expectations of the society through cross-compliance. Contribute preventing soil erosion, maintaining soil organic matter and soil structure, ensuring a minimum level of maintenance and avoiding the deterioration of habitats, and protecting and managing water through the standards of good agricultural and environmental conditions	5 868,0	5 891,0
	<b>Total</b>	<b>5 868,0</b>	<b>5 891,0</b>
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors	4 411,0	4 416,0
	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry		
	<b>Total</b>	<b>4 411,0</b>	<b>4 416,0</b>
<b>European Maritime and Fisheries</b>	EMFF relevant objective/output	136,2	138,8

<sup>100</sup>

Budget 2019 includes draft amending budgets 1, 2 and 3.

Programme	Relevant objectives /outputs)	Budget 2019 <sup>100</sup>	Draft budget 2020
<b>Fund (EMFF)</b>	<b>Total</b>	<b>136,2</b>	<b>138,8</b>
<b>Programme for the Environment and Climate Action (LIFE)</b>	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	50,1	52,1
	Contributing to increased resilience to climate change	14,9	15,0
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	211,6	220,8
	Support better environmental governance and information at all levels	6,0	7,0
	<b>Total</b>	<b>282,6</b>	<b>294,9</b>
<b>HEADING 4 — GLOBAL EUROPE</b>			
<b>Instrument for Pre-accession Assistance (IPA)</b>	Specific objectives 2, 3 and 4	24,1	31,5
	<b>Total</b>	<b>24,1</b>	<b>31,5</b>
<b>European Neighbourhood Instrument (ENI)</b>	Specific objective 4 and 6	153,0	173,0
	<b>Total</b>	<b>153,0</b>	<b>173,0</b>
<b>Development Cooperation Instrument (DCI)</b>	Poverty reduction and fostering sustainable economic, social and environmental development	217,5	222,3
	<b>Total</b>	<b>217,5</b>	<b>222,3</b>
<b>Partnership Instrument for cooperation with third countries (PI)</b>	Specific objective 1	5,0	11,1
	<b>Total</b>	<b>5,0</b>	<b>11,1</b>
<b>Total Biodiversity</b>		<b>13 420,4</b>	<b>13 591,3</b>
<b>Total EU budget (Commission — Section III)</b>		<b>162 073,7</b>	<b>164 046,1</b>
<b>Biodiversity / EU budget</b>		<b>8,3%</b>	<b>8,3%</b>



5.3.6. Table 2: Financing biodiversity – consolidated updated information on the 2014-2020 programming period

<i>(Commitment appropriations in EUR million, at current prices)</i>								
PROGRAMME	2014-2018					2019-2020 estimates		Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
<i>For Reference: Total EU Budget (Section III-Commission)</i>	<b>118 054,4</b>	<b>158 606,8</b>	<b>151 498,4</b>	<b>155 910,4</b>	<b>156 681,4</b>	<b>162 073,7</b>	<b>164 046,1</b>	<b>1 066 871,1</b>
<b>Total Biodiversity finance in the EU budget</b>	<b>6 819,2</b>	<b>11 573,5</b>	<b>14 298,2</b>	<b>12 927,9</b>	<b>13 342,7</b>	<b>13 420,4</b>	<b>13 591,3</b>	<b>85 973,2</b>
<b>Share of biodiversity relevant spending in EU budget</b>	<b>5,8 %</b>	<b>7,3 %</b>	<b>9,4 %</b>	<b>8,3 %</b>	<b>8,5 %</b>	<b>8,3%</b>	<b>8,3%</b>	<b>8,1%</b>
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>	<b>419,2</b>	<b>449,9</b>	<b>491,1</b>	<b>467,4</b>	<b>535,7</b>	<b>523,5</b>	<b>557,5</b>	<b>3 444,3</b>
European Earth Observation Programme (Copernicus)	64,5	97,3	98,9	107,8	101,6	130,8	105,2	706,1
Horizon 2020 – The Framework Programme for Research and Innovation	354,7	352,6	392,2	359,6	434,1	392,7	452,3	2 738,2
<b>HEADING 1b — ECONOMIC, TERRITORIAL AND SOCIAL COHESION</b>	<b>1 048,3</b>	<b>1 858,5</b>	<b>1 647,4</b>	<b>1 682,7</b>	<b>1 741,9</b>	<b>1 799,5</b>	<b>1 855,2</b>	<b>11 633,5</b>
European Regional Development Fund (ERDF)	512,5	998,0	808,1	878,1	907,1	934,1	960,3	5 998,2
Cohesion Fund (CF)	535,8	860,5	839,3	804,6	834,8	865,4	894,9	5 635,3
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>	<b>5 223,0</b>	<b>9 082,9</b>	<b>11 999,4</b>	<b>10 484,8</b>	<b>10 574,4</b>	<b>10 697,8</b>	<b>10 740,7</b>	<b>68 803,0</b>
European Agricultural Guarantee Fund (EAGF)	3 316,0	3 273,0	6 030,0	5 795,0	5 856,0	5 868,0	5 891,0	36 029,0
European Agricultural Fund for Rural Development (EAFRD)	1 584,0	5 462,0	5 612,0	4 315,0	4 318,0	4 411,0	4 416,0	30 118,0
European Maritime and Fisheries Fund (EMFF)	127,9	130,8	129,8	132,0	134,8	136,2	138,8	930,3
Programme for the Environment and Climate Action (LIFE)	195,1	217,1	227,6	242,8	265,6	282,6	294,9	1 725,7
<b>HEADING 4 — GLOBAL EUROPE</b>	<b>128,7</b>	<b>182,2</b>	<b>160,3</b>	<b>293,0</b>	<b>490,7</b>	<b>399,6</b>	<b>437,9</b>	<b>2 092,4</b>
Instrument for Pre-accession Assistance (IPA II)	0,0	0,4	11,7	22,5	70,2	24,1	31,5	160,4
European Neighbourhood Instrument (ENI)	38,5	55,6	41,4	50,6	135,3	153,0	173,0	647,4
Development Cooperation Instrument (DCI)	89,8	119,2	100,8	201,4	275,4	217,5	222,3	1 226,4
Partnership instrument for cooperation with third countries (PI)	0,4	7,0	6,4	18,5	9,8	5,0	11,1	58,2

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

### *5.4.1. Decentralised agencies*

## 5.4.1.1. Decentralised agencies of heading 1a – Competitiveness for growth and jobs

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<b>European Chemicals Agency (ECHA) — Chemicals legislation</b>	<b>02 03 03</b>	Helsinki	2006	101,833	62,880	58,357	4,523	102,733	62,880	59,828	3,052	0,0%	2,5%	Cruising speed
<i>Authorised establishment plan</i>					404				404			0		
<b>European GNSS Agency (GSA) <sup>(2)</sup></b>	<b>02 05 11</b>	Prague	2004	33,590	32,859	32,628	0,231	35,061	34,294	34,233	0,061	4,4%	4,9%	Cruising speed
<i>Authorised establishment plan</i>					139				145			6		
<b>European Foundation for the Improvement of Living and Working Conditions (Eurofound)</b>	<b>04 03 11</b>	Dublin	1975	20,979	20,779	20,779	—	21,395	21,195	21,053	0,142	2,0%	1,3%	Cruising speed
<i>Authorised establishment plan</i>					91				91			0		
<b>European Agency for Safety and Health at Work (EU-OSHA)</b>	<b>04 03 12</b>	Bilbao	1994	15,739	15,273	15,123	0,150	16,054	15,579	15,507	0,072	2,0%	2,5%	Cruising speed
<i>Authorised establishment plan</i>					40				40			0		
<b>European Centre for the Development of Vocational Training (Cedefop)</b>	<b>04 03 13</b>	Thessaloniki	1975	17,850	17,434	16,110	1,324	18,580	18,138	18,115	0,023	4,0%	12,4%	Cruising speed
<i>Authorised establishment plan</i>					91				91			0		
<b>European Labour Authority (ELA)</b>	<b>04 03 15</b>	(to be decided)	2019	2,125	2,125	2,125	—	15,683	15,683	15,683	—	638,2%	638,2%	Start-up phase
<i>Authorised establishment plan</i>					16				20			4		
<b>European Union Aviation Safety Agency (EASA)</b>	<b>06 02 02</b>	Köln	2002	195,948	37,643	37,551	0,092	199,784	37,954	37,954	—	0,8%	1,1%	Cruising speed
<i>Authorised establishment plan</i>					680				680			0		
<b>European Maritime Safety Agency (EMSA)</b>	<b>06 02 03</b>	Lisbon	2002	80,902	78,632	77,679	0,953	81,601	79,435	73,405	6,029	1,0%	-5,5%	Cruising speed
<i>Of which anti-pollution measures</i>	06 02 03 02			25,050	25,050	25,050		26,100	26,100	26,100		4,2%	4,2%	
<i>Authorised establishment plan</i>					212				212			0		
<b>European Union Agency for Railways (ERA)</b>	<b>06 02 04</b>	Lille Valenciennes	2004	27,139	26,500	26,419	0,081	29,125	27,560	27,440	0,120	4,0%	3,9%	Cruising speed
<i>Authorised establishment plan</i>					148				148			0		
<b>European Union Agency for Network</b>	<b>09 02 03</b>	Heraklion	2004	16,933	15,910	15,824	0,086	21,783	20,646	20,535	0,111	29,8%	29,8%	New tasks

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<b>and Information Security (ENISA)</b>														
<i>Authorised establishment plan</i>					59				69			10		
<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	<b>09 02 04</b>	Riga	2009	5,701	5,701	5,678	0,023	7,140	7,140	7,117	0,023	25,2%	25,4%	New tasks
<i>Authorised establishment plan</i>					16				16			0		
<b>European Banking Authority (EBA)</b>	<b>12 02 04</b>	Paris	2010	47,820	19,888	19,158	0,729	50,467	19,076	18,974	0,102	-4,1%	-1,0%	New tasks
<i>Authorised establishment plan</i>					155				154			-1		
<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	<b>12 02 05</b>	Frankfurt	2010	29,496	12,443	12,374	0,069	29,420	10,804	10,762	0,042	-13,2%	-13,0%	New tasks
<i>Authorised establishment plan</i>					124				127			3		
<b>European Securities and Markets Authority (ESMA)</b>	<b>12 02 06</b>	Paris	2010	61,452	27,282	27,235	0,047	65,577	24,149	24,017	0,132	-11,5%	-11,8%	New tasks
<i>Authorised establishment plan</i>					210				226			16		
<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	<b>32 02 10</b>	Ljubljana	2009	16,147	16,147	15,853	0,294	16,470	16,470	16,278	0,192	2,0%	2,7%	Cruising speed
<i>Authorised establishment plan</i>					67				71			4		
<b>Total decentralised agencies - heading 1a</b>				<b>673,655</b>	<b>391,496</b>	<b>382,895</b>	<b>8,601</b>	<b>710,874</b>	<b>411,003</b>	<b>400,903</b>	<b>10,100</b>	<b>5,0%</b>	<b>4,7%</b>	
<i>Of which anti-pollution measures</i>				25,050	25,050	25,050		26,100	26,100	26,100		4,2%	4,2%	
<i>Authorised establishment plan</i>					2 452				2 494			42		

(1) Budget 2019 includes draft amending budgets 1 to 3.

(2) This excludes the amount delegated to GSA in 2019 and 2020.

5.4.1.2. Decentralised agencies of heading 2 – Sustainable growth: natural resources

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<b>European Chemicals Agency (ECHA) — Activities in the field of legislation on export and import of hazardous chemicals and the circular economy</b>	<b>07 02 05</b>	Helsinki	2012	1,564	1,564	1,550	0,014	3,057	3,057	3,034	0,023	95,5%	95,8%	New tasks
<i>Authorised establishment plan</i>					7				7			0		
<b>European Environment Agency (EEA)</b>	<b>07 02 06</b>	Copenhagen	1990	45,230	39,734	39,260	0,474	46,218	40,672	40,419	0,253	2,4%	3,0%	New tasks
<i>Authorised establishment plan</i>					124				125			1		
<b>European Fisheries Control Agency (EFCA)</b>	<b>11 06 64</b>	Vigo	2005	16,747	16,747	16,506	0,241	16,900	16,900	16,737	0,163	0,9%	1,4%	Cruising speed
<i>Authorised establishment plan</i>					61				61			0		
<b>European Chemicals Agency (ECHA) — Biocides activities</b>	<b>17 04 07</b>	Helsinki	2012	12,647	5,122	4,026	1,096	12,738	7,008	6,431	0,577	36,8%	59,7%	Cruising speed
<i>Authorised establishment plan</i>					50				52			2		
<b>Total decentralised agencies - heading 2</b>				<b>76,187</b>	<b>63,167</b>	<b>61,342</b>	<b>1,825</b>	<b>78,913</b>	<b>67,637</b>	<b>66,621</b>	<b>1,016</b>	<b>7,1%</b>	<b>8,6%</b>	
<i>Authorised establishment plan</i>					242				245			3		

(1) Budget 2019 includes draft amending budgets 1 to 3.

5.4.1.3. Decentralised agencies of heading 3 – Security and citizenship

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<b>European Centre for Disease Prevention and Control (ECDC)</b>	<b>17 03 10</b>	Stockholm	2004	59,207	57,833	56,754	1,079	60,442	59,059	57,180	1,879	2,1%	0,8%	Cruising speed
<i>Authorised establishment plan</i>					180				180			0		
<b>European Food Safety Authority (EFSA)</b>	<b>17 03 11</b>	Parma	2002	79,953	78,102	77,792	0,310	107,862	105,459	105,017	0,442	35,0%	35,0%	New tasks
<i>Authorised establishment plan</i>					320				354			34		
<b>European Medicines Agency (EMA)</b>	<b>17 03 12</b>	Amsterdam	1993	346,760	48,801	20,532	28,269	375,685	48,000	48,000	—	-1,6%	133,8%	Cruising speed
<i>Of which special contribution for orphan medicinal products</i>	<i>17 03 12 02</i>			14,000	14,000	14,000	—	15,715	15,715	15,715	—	12,3%	12,3%	
<i>Authorised establishment plan</i>					591				591			0		
<b>European Border and Coast Guard Agency (Frontex)</b>	<b>18 02 03</b>	Warsaw	2004	352,651	329,609	312,506	17,103	464,775	436,895	420,556	16,339	32,5%	34,6%	New tasks
<i>Authorised establishment plan</i>					859				1 050			191		
<b>European Union Agency for Law Enforcement Cooperation (Europol)</b>	<b>18 02 04</b>	The Hague	1995	138,305	138,305	137,147	1,159	141,072	141,072	139,965	1,107	2,0%	2,1%	New tasks
<i>Authorised establishment plan</i>					591				605			14		
<b>European Union Agency for Law Enforcement Training (CEPOL)</b>	<b>18 02 05</b>	Budapest	2005	9,293	9,293	8,847	0,446	10,439	10,439	10,084	0,355	12,3%	14,0%	New tasks
<i>Authorised establishment plan</i>					32				33			1		
<b>European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)</b>	<b>18 02 07</b>	Tallinn – Strasbourg Sankt Johann im Pongau	2011	296,692	296,692	295,351	1,341	241,122	241,122	240,202	0,920	-18,7%	-18,7%	New tasks
<i>Authorised establishment plan</i>					172				202			30		
<b>European Asylum Support Office (EASO)</b>	<b>18 03 02</b>	Valletta	2010	96,686	96,686	94,033	2,653	138,758	138,758	133,013	5,746	43,5%	41,5%	New tasks
<i>Authorised establishment plan</i>					284				366			82		
<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	<b>18 06 02</b>	Lisbon	1993	15,968	15,287	15,097	0,190	17,020	16,289	16,266	0,022	6,6%	7,7%	Cruising speed

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<i>Authorised establishment plan</i>					76				76			0		
<b>European Union Agency for Fundamental Rights (FRA)</b>	<b>33 02 06</b>	Vienna	2007	22,446	22,088	21,971	0,117	23,691	23,326	23,158	0,168	5,6%	5,4%	Cruising speed
<i>Authorised establishment plan</i>					72				72			0		
<b>European Institute for Gender Equality (EIGE)</b>	<b>33 02 07</b>	Vilnius	2006	7,937	7,937	7,809	0,128	8,096	8,096	8,014	0,082	2,0%	2,6%	Cruising speed
<i>Authorised establishment plan</i>					27				27			0		
<b>European Union Agency for Criminal Justice Cooperation (Eurojust)</b>	<b>33 03 04</b>	The Hague	2002	38,136	38,136	37,674	0,463	40,000	40,000	39,640	0,360	4,9%	5,2%	Cruising speed
<i>Authorised establishment plan</i>					208				207			-1		
<b>European Public Prosecutor's Office (EPPO)</b>	<b>33 03 05</b>	Luxembourg	2019	4,911	4,911	4,911	—	8,372	8,372	8,372	—	70,5%	70,5%	Start-up phase
<i>Authorised establishment plan</i>					37				42			5		
<b>Total decentralised agencies - heading 3</b>				<b>1 468,946</b>	<b>1 143,680</b>	<b>1 090,422</b>	<b>53,258</b>	<b>1 637,333</b>	<b>1 276,886</b>	<b>1 249,466</b>	<b>27,420</b>	<b>11,6%</b>	<b>14,6%</b>	
<i>Of which special contribution for orphan medicinal products</i>				14,000	14,000	14,000	—	15,715	15,715	15,715	—	12,3%	12,3%	
<i>Authorised establishment plan</i>					3 449				3 805			356		

(1) Budget 2019 includes draft amending budgets 1 to 3.

#### 5.4.1.4. Decentralised agencies of heading 4 – Global Europe

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<b>European Training Foundation (ETF)</b>	<b>04 03 14</b>	Turin	1990	20,546	20,546	20,489	0,057	20,957	20,957	20,937	0,020	2,0%	2,2%	Cruising speed
<i>Authorised establishment plan</i>					86				86			0		
<b>Total decentralised agencies - heading 4</b>				<b>20,546</b>	<b>20,546</b>	<b>20,489</b>	<b>0,057</b>	<b>20,957</b>	<b>20,957</b>	<b>20,937</b>	<b>0,020</b>	<b>2,0%</b>	<b>2,2%</b>	
<i>Authorised establishment plan</i>					86				86			0		

(1) Budget 2019 includes draft amending budgets 1 to 3.

#### 5.4.1.5. Decentralised agencies of heading 5 – Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<b>Translation Centre for the Bodies of the European Union</b>	<b>31 01 10</b>	Luxembourg	1994	46,687	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,0%	0,0%	Cruising speed
<i>Authorised establishment plan</i>					193				193			0		
<b>Total decentralised agencies - heading 5</b>				<b>47,687</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,0%</b>	<b>0,0%</b>	
<i>Authorised establishment plan</i>					193				193			0		

(1) Budget 2019 includes draft amending budgets 1 to 3.



5.4.1.6. Fully self-financed decentralised agencies – EUIPO - CPVO - SRB

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution <sup>(2)</sup>	Of which budget	Of which assigned revenues		Total EU contribution <sup>(2)</sup>	Of which DB	Of which assigned revenues			
<b>European Union Intellectual Property Office (EUIPO)</b>		Alicante	1993	435,994	0,000	0,000		461,247	0,000	0,000		0,0%	0,0%	Cruising speed
<i>Authorised establishment plan</i>					775				774			-1		
<b>Community Plant Variety Office (CPVO)</b>		Angers	1994	18,475	0,000	0,000		19,150	0,000	0,000		0,0%	0,0%	Cruising speed
<i>Authorised establishment plan</i>					43				43			0		
<b>Single Resolution Board (SRB)</b>		Brussels	2014	7 885,677	0,000	0,000		8 126,178	0,000	0,000		0,0%	0,0%	New tasks
<i>Authorised establishment plan</i>					400				400			0		
<b>Total self-financed decentralised agencies</b>				<b>8 340,146</b>	<b>0,000</b>	<b>0,000</b>		<b>8 606,575</b>	<b>0,000</b>	<b>0,000</b>		<b>0,0%</b>	<b>0,0%</b>	
<i>Authorised establishment plan</i>					1 218				1 217			-1		

(1) Budget 2019 includes draft amending budgets 1 to 3.

(2) The Commission does not include the establishment plans of the fully self-financed agencies EUIPO and CPVO in the official volumes of the draft budget. However, the Commission is of the opinion that the 5 % staff reduction applicable to EU institutions and bodies should be applied to all decentralised agencies, irrespective of their funding structure.

5.4.1.7. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>				Draft budget (DB) 2020				Variation 2020 / 2019		Classification DB 2020
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
<b>Total decentralised agencies</b>				<b>10 626,167</b>	<b>1 618,889</b>	<b>1 555,148</b>	<b>63,741</b>	<b>11 054,652</b>	<b>1 776,483</b>	<b>1 737,927</b>	<b>38,557</b>	<b>9,7%</b>	<b>11,8%</b>	
<i>Authorised establishment plan</i>					7 640				8 040			400		
<b>Total decentralised agencies (excl. fully self-financed agencies EUIPO, CPVO and SRB)</b>				<b>2 286,021</b>	<b>1 618,889</b>	<b>1 555,148</b>	<b>63,741</b>	<b>2 448,077</b>	<b>1 776,483</b>	<b>1 737,927</b>	<b>38,557</b>	<b>9,7%</b>	<b>11,8%</b>	
<i>Authorised establishment plan</i>					6 422				6 823			401		
<b>– Of which ‘cruising speed’ decentralised agencies</b>				<b>1 097,208</b>	<b>540,643</b>	<b>501,358</b>	<b>39,286</b>	<b>1 096,331</b>	<b>553,139</b>	<b>540,176</b>	<b>12,962</b>	<b>2,3%</b>	<b>7,7%</b>	
<i>Authorised establishment plan</i>					3 416				3 427			11		
<b>– Of which ‘new tasks’ and ‘Start-up phase’ decentralised agencies</b>				<b>1 188,813</b>	<b>1 078, 246</b>	<b>1 053,790</b>	<b>24,456</b>	<b>1 321,746</b>	<b>1 223,</b>	<b>1 197,750</b>	<b>25,594</b>	<b>13,5%</b>	<b>13,7%</b>	
<i>Authorised establishment plan</i>					3 006				3 396			390		

(1) Budget 2019 includes draft amending budgets 1 to 3.

5.4.2. *Joint undertakings and joint technology initiatives*

#### 5.4.2.1. Joint undertakings under Article 70 of the Financial Regulation

(in million EUR)

Name of the Joint Undertaking	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Variation EU contribution 2020 / 2019
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking	EU contribution	
<b>Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)</b>		Brussels	2014					
Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	06 03 07 31				3,252		16,340	402,4%
Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	06 03 07 32				106,748		104,456	-2,1%
<b>Total SESAR2</b>				<b>150,558</b>	<b>110,000</b>	<b>134,994</b>	<b>120,796</b>	<b>9,8%</b>
<i>Authorised establishment plan</i>					39		39	0
<b>European Joint Undertaking for ITER - Fusion for Energy (F4E)</b>		Barcelona	2007					
Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	32 05 01 01				49,517		52,782	6,6%
Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	32 05 01 02				351,158		305,609	-13,0%
Assigned revenue deriving from previous years surpluses					0,963		1,064	10,5%
<b>Total F4E</b>				<b>699,190</b>	<b>401,638</b>	<b>890,904</b>	<b>359,455</b>	<b>-10,5%</b>
<i>Authorised establishment plan</i>					283		280	-3
<b>Total Joint Undertakings</b>				<b>849,748</b>	<b>510,675</b>	<b>1 025,897</b>	<b>479,187</b>	<b>-6,2%</b>
<i>Authorised establishment plan</i>					322		319	-3

(1) Budget 2019 includes draft amending budgets 1 to 3.

(2) This amount includes the appropriations foreseen in the 2020 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector.

### 5.4.2.2. Joint technology initiatives under Article 71 of the Financial Regulation

(in million EUR)

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution 2020 / 2019
				2019 <sup>(1)</sup>		2020		
				Total revenues of the JTI	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the JTI	EU contribution	
<b>Shift2Rail (S2R) Undertaking</b>		Brussels	2014					
Shift2Rail (S2R) Joint Undertaking — Support expenditure	06 03 07 33				1,623		5,194	220,0%
Shift2Rail (S2R) Joint Undertaking	06 03 07 34				76,500		74,743	-2,3%
<b>Total S2R</b>				<b>82,640</b>	<b>78,123</b>	<b>85,799</b>	<b>79,937</b>	<b>2,3%</b>
<i>Establishment plan</i>					5		5	0
<b>Innovative Medicines Initiative 2 Joint Undertaking (IMI2)</b>		Brussels	2014					
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	08 02 07 31				5,385		27,212	405,4%
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	08 02 07 32				256,117		249,948	-2,4%
<b>Total IMI2</b>				<b>387,576</b>	<b>261,502</b>	<b>301,047</b>	<b>277,160</b>	<b>6,0%</b>
<i>Establishment plan</i>					39		39	0
<b>Bio-Based Industries Joint Undertaking (BBI)</b>		Brussels	2014					
Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	08 02 07 33				1,185		8,614	627,2%
Bio-Based Industries (BBI) Joint Undertaking	08 02 07 34				132,424		65,318	-50,7%
<b>Total BBI</b>				<b>141,297</b>	<b>133,609</b>	<b>98,410</b>	<b>73,932</b>	<b>-44,7%</b>
<i>Establishment plan</i>					13		13	0
<b>Clean Sky 2 Joint Undertaking (Clean Sky 2)</b>		Brussels	2014					
Clean Sky 2 Joint Undertaking — Support expenditure	08 02 07 35				4,650		20,014	330,4%
Clean Sky 2 Joint Undertaking	08 02 07 36				278,720		284,058	1,9%
<b>Total Clean Sky 2</b>				<b>294,874</b>	<b>283,370</b>	<b>299,343</b>	<b>304,072</b>	<b>7,3%</b>
<i>Establishment plan</i>					36		36	0
<b>Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)</b>		Brussels	2014					
Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	08 02 07 37				2,622		12,373	371,8%
Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	08 02 07 38				79,823		79,615	-0,3%
<b>Total FCH2</b>				<b>90,892</b>	<b>82,446</b>	<b>97,484</b>	<b>91,988</b>	<b>11,6%</b>
<i>Establishment plan</i>					24		24	0
<b>Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)</b>		Brussels	2014					
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	09 04 07 31				2,010		6,830	239,8%
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	09 04 07 32				188,000		199,097	5,9%

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution
				2019 <sup>(1)</sup>		2020		
				Total revenues of the JTI	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the JTI	EU contribution	2020 / 2019
<b>Total ECSEL</b>				<b>197,674</b>	<b>190,010</b>	<b>214,011</b>	<b>205,927</b>	<b>8,4%</b>
<i>Establishment plan</i>					14		14	0
<b>European High Performance Computing Joint Undertaking (EuroHPC)</b>		(Brussels)	(2019)					
European High Performance Computing Joint Undertaking (EuroHPC)	09 03 05 31				39,089		58,586	49,9%
European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	09 04 07 33				2,243		7,525	235,5%
European High Performance Computing Joint Undertaking (EuroHPC)	09 04 07 34				152,448		214,811	40,9%
<b>Total EuroHPC</b>				<b>268,792</b>	<b>193,780</b>	<b>342,208</b>	<b>280,922</b>	<b>41,9%</b>
<i>Establishment plan</i>					4		4	0
<b>Total Joint Technology Initiatives</b>				<b>1 463,746</b>	<b>1 222,839</b>	<b>1 438,303</b>	<b>1 313,938</b>	<b>7,4%</b>
<i>Establishment plan</i>					135		135	0

(1) Budget 2019 includes draft amending budgets 1 to 3.

(2) This amount includes the appropriations foreseen in the 2020 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector.

#### 5.4.2.3. Total of joint undertakings and joint technology initiatives

(in million EUR)

Total of the Joint Undertakings and Joint Technology Initiatives	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution
				2019 <sup>(1)</sup>		2020		
				Total revenues of the Joint Undertaking / JTI	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking / JTI	EU contribution	2020 / 2019
<b>Total Joint Undertakings and Joint Technology Initiatives</b>				<b>2 313,494</b>	<b>1 733,514</b>	<b>2 464,200</b>	<b>1 793,125</b>	<b>3,4%</b>
<i>Establishment plan</i>					457		454	-3

(1) Budget 2019 includes draft amending budgets 1 to 3.

(2) This amount includes the appropriations foreseen in the 2020 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EFTA contribution included for 2020 is calculated on the basis of the 2019 contribution, i.e. 2,45%.

5.4.3. *European institute of innovation and technology*

(in million EUR)

European Institute of Innovation and Technology (EIT)	Budget line	Location	Year of creation	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Variation EU contribution 2020 / 2019
				Total revenues of the EIT	Of which EU contribution	Revenues estimated by the EIT	EU contribution	
<b>European Institute of Innovation and Technology (EIT)</b>		Budapest	2008					
European Institute of Innovation and Technology (EIT)	15 03 05				456,149		496,678	8,9%
Assigned revenue deriving from previous years surpluses					0,096		0,115	20,6%
<b>Total EIT</b>				<b>496,658</b>	<b>456,245</b>	<b>566,129</b>	<b>496,794</b>	<b>8,9%</b>
<i>Authorised establishment plan</i>					45		45	0

(1) Budget 2019 includes draft amending budgets 1 to 3.

#### 5.4.4. Executive agencies

(in million EUR)

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in % DB 2020 / 2019	Staffing of the executive agency								
				Budget 2019 <sup>(1)</sup>	DB 2020		Authorised establishment plan		Contract agents <sup>(2)</sup>		Seconded national experts <sup>(2)</sup>		Total staff <sup>(2)</sup>		
						Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020		
<b>Executive Agency for Small and Medium-sized Enterprises (EASME)</b>		Brussels	2004												
Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	02 01 06 01			9,908	10,526	6,2%									
Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	07 01 06 01			5,079	5,893	16,0%									
Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	08 01 06 03			29,388	31,461	7,1%									
Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	11 01 06 01			3,225	3,297	2,2%									
<b>Total EASME</b>				<b>47,600</b>	<b>51,177</b>	<b>7,5%</b>	<b>120</b>	<b>126</b>	<b>369</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>489</b>	<b>506</b>	
<b>Education, Audiovisual and Culture Executive Agency (EACEA)</b>		Brussels	2005												
Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	15 01 06 01			27,174	26,063	-4,1%									
Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	15 01 06 02			12,129	12,333	1,7%									
Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	18 01 06 01			2,227	2,280	2,4%									
Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	19 01 06 01			0,039	p.m.	-100,0%									
Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	21 01 06 01			2,474	2,377	-3,9%									
Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	22 01 06 01			0,689	0,635	-7,8%									
Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	22 01 06 02			1,926	1,868	-3,0%									
Education, Audiovisual and Culture Executive Agency	23 01 06 01			1,172	1,256	7,2%									



Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in % DB 2020 / 2019	Staffing of the executive agency							
				Budget 2019 <sup>(1)</sup>	DB 2020		Authorised establishment plan		Contract agents <sup>(2)</sup>		Seconded national experts <sup>(2)</sup>		Total staff <sup>(2)</sup>	
						Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	
— Contribution from EU Aid Volunteers initiative														
<b>Total EACEA</b>				<b>47,830</b>	<b>46,812</b>	<b>-2,1%</b>	<b>108</b>	<b>108</b>	<b>330</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>438</b>
<b>Consumers, Health, Agriculture and Food Executive Agency (Chafea)</b>		Luxemburg	2005											
Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	05 01 06 01			3,560	3,714	4,3%								
Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	17 01 06 02			4,550	4,550	0,0%								
Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	17 01 06 03			1,202	1,202	0,0%								
Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	33 01 06 01			1,758	1,835	4,4%								
<b>Total CHAFAEA</b>				<b>11,070</b>	<b>11,301</b>	<b>2,1%</b>	<b>20</b>	<b>20</b>	<b>56</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>79</b>
<b>Innovation and Networks Executive Agency (INEA)</b>		Brussels	2006											
Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	06 01 06 01			15,130	16,081	6,3%								
Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	06 01 06 03			6,039	6,162	2,0%								
Innovation and Networks Executive Agency — Contribution from Horizon 2020	08 01 06 04			7,302	8,140	11,5%								
<b>Total INEA</b>				<b>28,470</b>	<b>30,383</b>	<b>6,7%</b>	<b>71</b>	<b>74</b>	<b>231</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>302</b>	<b>313</b>
<b>European Research Council Executive Agency (ERCEA)</b>		Brussels	2007											
European Research Council Executive Agency — contribution from Horizon 2020	08 01 06 01			49,390	51,319	3,9%								
<b>Total ERCEA</b>				<b>49,390</b>	<b>51,319</b>	<b>3,9%</b>	<b>127</b>	<b>133</b>	<b>360</b>	<b>369</b>	<b>21</b>	<b>27</b>	<b>508</b>	<b>529</b>
<b>Research Executive Agency (REA)</b>		Brussels	2007											
Research Executive Agency — Contribution from Horizon 2020	08 01 06 02			69,430	73,715	6,2%								
Research Executive Agency — Contribution from non-research programmes	08 01 06 05			1,965	2,034	3,5%								

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in % DB 2020 / 2019	Staffing of the executive agency							
				Budget 2019 <sup>(1)</sup>	DB 2020		Authorised establishment plan		Contract agents <sup>(2)</sup>		Seconded national experts <sup>(2)</sup>		Total staff <sup>(2)</sup>	
				Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	Budget 2019 <sup>(1)</sup>	DB 2020	
<b>Total REA</b>				71,395	75,749	6,1%	182	192	563	593	0	0	745	785
<b>Total executive agencies</b>				256,693	267,678	4,3%	628	653	1909	1970	21	27	2 558	2 650

(1) Budget 2019 includes draft amending budgets 1 to 3.

(2) Estimate (full-time equivalents), on the basis of average costs.

EXPENDITURE – FIGURES BY MFF HEADING,  
SECTION AND BUDGET LINE

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**1. FIGURES BY FINANCIAL FRAMEWORK HEADINGS**

## 1.1. Figures by financial framework headings (aggregate)

(in EUR, at current prices)

	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Share in DB 2020		Difference 2020 - 2019		Difference 2020 / 2019	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>80 627 449 848</b>	<b>67 556 947 173</b>	<b>83 328 329 504</b>	<b>72 150 922 336</b>	<b>49,5%</b>	<b>47,0%</b>	<b>2 700 879 656</b>	<b>4 593 975 163</b>	<b>3,3%</b>	<b>6,8%</b>
<i>Of which under Flexibility Instrument</i>	178 715 475		0							
<i>Of which under Global Margin for Commitments</i>	524 734 373		141 890 522							
<i>Ceiling</i>	79 924 000 000		83 661 000 000							
<i>Margin</i>	0		474 561 018							
<b>1a Competitiveness for growth and jobs</b>	<b>23 435 449 848</b>	<b>20 521 537 455</b>	<b>24 716 438 982</b>	<b>22 108 515 486</b>	<b>14,7%</b>	<b>14,4%</b>	<b>1 280 989 134</b>	<b>1 586 978 031</b>	<b>5,5%</b>	<b>7,7%</b>
<i>Of which under Flexibility Instrument</i>	178 715 475		0							
<i>Of which under Global Margin for Commitments</i>	174 734 373		0							
<i>Ceiling</i>	23 082 000 000		25 191 000 000							
<i>Margin</i>	0		474 561 018							
<b>1b Economic, social and territorial cohesion</b>	<b>57 192 000 000</b>	<b>47 035 409 718</b>	<b>58 611 890 522</b>	<b>50 042 406 850</b>	<b>34,8%</b>	<b>32,6%</b>	<b>1 419 890 522</b>	<b>3 006 997 132</b>	<b>2,5%</b>	<b>6,4%</b>
<i>Of which under Global Margin for Commitments</i>	350 000 000		141 890 522							
<i>Ceiling</i>	56 842 000 000		58 470 000 000							
<i>Margin</i>	0		0							
<b>2. Sustainable growth: natural resources</b>	<b>59 642 077 986</b>	<b>57 399 857 331</b>	<b>59 994 906 170</b>	<b>58 014 263 718</b>	<b>35,7%</b>	<b>37,8%</b>	<b>352 828 184</b>	<b>614 406 387</b>	<b>0,6%</b>	<b>1,1%</b>
<i>Ceiling</i>	60 344 000 000		60 421 000 000							
<i>Margin</i>	701 922 014		426 093 830							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 191 947 000	43 116 399 417	43 531 805 687	43 501 731 798	25,9%	28,3%	339 858 687	385 332 381	0,8%	0,9%
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)</i>	43 881 000 000		43 888 000 000							
<i>Rounding difference</i>	659 000		888 000							
<i>Net balance available for EAGF expenditure</i>	43 880 341 000		43 887 112 000							
<b>3. Security and citizenship</b>	<b>3 786 629 138</b>	<b>3 527 434 894</b>	<b>3 729 074 489</b>	<b>3 723 911 857</b>	<b>2,2%</b>	<b>2,4%</b>	<b>-57 554 649</b>	<b>196 476 963</b>	<b>-1,5%</b>	<b>5,6%</b>
<i>Of which under Flexibility Instrument</i>	985 629 138		778 074 489							
<i>Ceiling</i>	2 801 000 000		2 951 000 000							
<i>Margin</i>	0		0							
<b>4. Global Europe</b>	<b>11 319 265 627</b>	<b>9 358 295 603</b>	<b>10 307 572 239</b>	<b>8 986 061 191</b>	<b>6,1%</b>	<b>5,8%</b>	<b>-1 011 693 388</b>	<b>-372 234 412</b>	<b>-8,9%</b>	<b>-4,0%</b>
<i>Of which under Global Margin for Commitments</i>	1 051 265 627		0							
<i>Ceiling</i>	10 268 000 000		10 510 000 000							

	Budget 2019 <sup>(1)</sup>		Draft budget (DB) 2020		Share in DB 2020		Difference 2020 - 2019		Difference 2020 / 2019	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Margin</i>	0		202 427 761							
<b>5. Administration</b>	<b>9 942 974 723</b>	<b>9 944 904 743</b>	<b>10 324 060 577</b>	<b>10 327 063 787</b>	<b>6,1%</b>	<b>6,7%</b>	<b>381 085 854</b>	<b>382 159 044</b>	<b>3,8%</b>	<b>3,8%</b>
<i>Ceiling</i>	10 786 000 000		11 254 000 000							
<i>Of which offset against Contingency Margin</i>	-253 882 156		-252 000 000							
<i>Margin</i>	589 143 121		677 939 423							
Of which: Administrative expenditure of the institutions	7 747 285 803	7 749 215 823	7 985 277 215	7 988 280 425	4,7%	5,2%	237 991 412	239 064 602	3,1%	3,1%
<i>Sub-ceiling</i>	8 700 000 000		9 071 000 000							
<i>Of which offset against Contingency Margin</i>	-253 882 156		-252 000 000							
<i>Sub-margin</i>	698 832 041		833 722 785							
<b>Appropriations for headings</b>	<b>165 318 397 322</b>	<b>147 787 439 744</b>	<b>167 683 942 979</b>	<b>153 202 222 889</b>	<b>99,7%</b>	<b>99,7%</b>	<b>2 365 545 657</b>	<b>5 414 783 145</b>	<b>1,4%</b>	<b>3,7%</b>
<i>Of which under Flexibility Instrument</i>	1 164 344 613	961 862 659	778 074 489	849 779 197						
<i>Of which under Global Margin for Commitments</i>	1 576 000 000		141 890 522							
<i>Ceiling</i>	164 123 000 000	166 709 000 000	168 797 000 000	172 420 000 000						
<i>Of which offset against Contingency Margin</i>	-253 882 156	0	-252 000 000	0						
<i>Margin</i>	1 291 065 135	19 883 422 915	1 781 022 032	20 067 556 308						
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,00%</b>	<b>0,90%</b>	<b>0,99%</b>	<b>0,90%</b>						
<b>Other special instruments <sup>(3)</sup></b>	<b>870 799 794</b>	<b>705 051 794</b>	<b>587 763 000</b>	<b>418 500 000</b>	<b>0,4%</b>	<b>0,3%</b>	<b>-283 036 794</b>	<b>-286 551 794</b>	<b>-32,5%</b>	<b>-40,6%</b>
<b>Total appropriations</b>	<b>166 189 197 116</b>	<b>148 492 491 538</b>	<b>168 271 705 979</b>	<b>153 620 722 889</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2 082 508 863</b>	<b>5 128 231 351</b>	<b>1,3%</b>	<b>3,5%</b>
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,01%</b>	<b>0,90%</b>	<b>0,99%</b>	<b>0,90%</b>						

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

(2) The draft budget is based on the latest forecast of GNI as included in the technical adjustment of the MFF adopted on 15 May 2019 (COM(2019) 310).

(3) 'Other Special instruments' includes the 'Emergency Aid Reserve (EAR)', the 'European Globalisation Adjustment Fund (EGF)' and the 'European Union Solidarity Fund (EUSF)'. The corresponding appropriations are considered outside the MFF for the purpose of the calculation of the margins under the ceilings for appropriations.

## 1.2. Figures by financial framework headings (detailed)

(in EUR, at current prices)

	Budget 2019 <sup>(1)</sup>		Draft budget 2020		Share in DB 2020		Difference 2020 - 2019		Difference 2020 / 2019	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>80 627 449 848</b>	<b>67 556 947 173</b>	<b>83 328 329 504</b>	<b>72 150 922 336</b>	<b>49,5%</b>	<b>47,0%</b>	<b>2 700 879 656</b>	<b>4 593 975 163</b>	<b>3,3%</b>	<b>6,8%</b>
<i>Of which under Flexibility Instrument</i>	178 715 475		0							
<i>Of which under Global Margin for Commitments</i>	524 734 373		141 890 522							
<i>Ceiling</i>	79 924 000 000		83 661 000 000							
<i>Margin</i>	0		474 561 018							
<b>1a Competitiveness for growth and jobs</b>	<b>23 435 449 848</b>	<b>20 521 537 455</b>	<b>24 716 438 982</b>	<b>22 108 515 486</b>	<b>14,7%</b>	<b>14,4%</b>	<b>1 280 989 134</b>	<b>1 586 978 031</b>	<b>5,5%</b>	<b>7,7%</b>
<i>Of which under Flexibility Instrument</i>	178 715 475		0							
<i>Of which under Global Margin for Commitments</i>	174 734 373		0							
<i>Ceiling</i>	23 082 000 000		25 191 000 000							
<i>Margin</i>	0		474 561 018							
— Large infrastructure projects	1 959 404 000	2 141 958 368	2 218 750 300	2 144 161 144	1,3%	1,4%	259 346 300	2 202 776	13,2%	0,1%
— European satellite navigation systems (EGNOS and Galileo)	690 718 000	923 000 000	1 207 028 300	953 500 000	0,7%	0,6%	516 310 300	30 500 000	74,7%	3,3%
— International Thermonuclear Experimental Reactor (ITER)	407 216 000	616 558 368	364 775 000	638 661 144	0,2%	0,4%	-42 441 000	22 102 776	-10,4%	3,6%
— European Earth Observation Programme (Copernicus)	861 470 000	602 400 000	646 947 000	552 000 000	0,4%	0,4%	-214 523 000	-50 400 000	-24,9%	-8,4%
— Nuclear Safety and Decommissioning	143 947 000	158 135 500	146 827 000	171 350 000	0,1%	0,1%	2 880 000	13 214 500	2,0%	8,4%
— European Fund for Strategic Investments (EFSI)	186 879 000	1 022 300 000	172 852 000	1 105 216 000	0,1%	0,7%	-14 027 000	82 916 000	-7,5%	8,1%
— Common Strategic Framework (CSF) Research and Innovation	12 765 075 365	11 341 813 949	13 583 813 707	12 126 326 347	8,1%	7,9%	818 738 342	784 512 398	6,4%	6,9%
— Horizon 2020	12 391 500 839	10 971 809 099	13 183 948 806	11 708 535 147	7,8%	7,6%	792 447 967	736 726 048	6,4%	6,7%
— Euratom Research and Training Programme	373 574 526	370 004 850	399 864 901	417 791 200	0,2%	0,3%	26 290 375	47 786 350	7,0%	12,9%
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	367 177 109	251 821 109	413 101 972	380 643 572	0,2%	0,2%	45 924 863	128 822 463	12,5%	51,2%
— Education, Training and Sport (Erasmus+)	2 786 425 000	2 563 126 800	2 835 368 000	2 689 450 700	1,7%	1,8%	48 943 000	126 323 900	1,8%	4,9%
— Employment and Social Innovation (EaSI)	136 061 055	118 400 000	119 111 491	106 900 000	0,1%	0,1%	-16 949 564	-11 500 000	-12,5%	-9,7%
— Customs, Fiscalis and Anti-Fraud	135 214 500	134 179 264	133 353 600	123 856 853	0,1%	0,1%	-1 860 900	-10 322 411	-1,4%	-7,7%
— Connecting Europe Facility (CEF)	3 763 983 113	1 701 244 985	3 937 502 271	2 063 997 729	2,3%	1,3%	173 519 158	362 752 744	4,6%	21,3%
— Energy	948 678 024	326 800 000	1 185 232 586	390 943 196	0,7%	0,3%	236 554 562	64 143 196	24,9%	19,6%
— Transport	2 640 168 366	1 222 806 985	2 542 156 234	1 465 550 533	1,5%	1,0%	-98 012 132	242 743 548	-3,7%	19,9%
— Information and Communications Technology (ICT)	175 136 723	151 638 000	210 113 451	207 504 000	0,1%	0,1%	34 976 728	55 866 000	20,0%	36,8%
— Energy projects to aid economic recovery (EERP)	p.m.	61 000 000	p.m.	60 000 000	0,0%	0,0%		-1 000 000	0,0%	-1,6%



	Budget 2019 <sup>(1)</sup>		Draft budget 2020		Share in DB 2020		Difference 2020 - 2019		Difference 2020 / 2019	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Solidarity Corps (ESC)	143 324 568	119 550 000	166 087 779	153 900 000	0,1%	0,1%	22 763 211	34 350 000	15,9%	28,7%
— European Defence Industrial Development Programme (EDIDP)	245 000 000	147 000 000	255 000 000	200 500 000	0,2%	0,1%	10 000 000	53 500 000	4,1%	36,4%
— Other actions and programmes	194 396 950	164 724 000	196 584 000	185 012 500	0,1%	0,1%	2 187 050	20 288 500	1,1%	12,3%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	128 409 200	114 974 000	137 184 355	122 840 000	0,1%	0,1%	8 775 155	7 866 000	6,8%	6,8%
— Pilot projects and preparatory actions	97 258 000	99 631 492	p.m.	72 146 043	0,0%	0,0%	-97 258 000	-27 485 449	-100,0%	-27,6%
— Decentralised agencies	382 894 988	381 677 988	400 902 507	402 214 598	0,2%	0,3%	18 007 519	20 536 610	4,7%	5,4%
<b>1b Economic, social and territorial cohesion</b>	<b>57 192 000 000</b>	<b>47 035 409 718</b>	<b>58 611 890 522</b>	<b>50 042 406 850</b>	<b>34,8%</b>	<b>32,6%</b>	<b>1 419 890 522</b>	<b>3 006 997 132</b>	<b>2,5%</b>	<b>6,4%</b>
<i>Of which under Global Margin for Commitments</i>	<i>350 000 000</i>		<i>141 890 522</i>							
<i>Ceiling</i>	<i>56 842 000 000</i>		<i>58 470 000 000</i>							
<i>Margin</i>	<i>0</i>		<i>0</i>							
— Investment for growth and jobs	52 357 460 317	43 736 615 939	53 848 932 915	46 390 060 024	32,0%	30,2%	1 491 472 598	2 653 444 085	2,8%	6,1%
— Regional convergence (Less developed regions)	27 875 240 019	24 042 312 257	28 762 438 100	25 413 726 293	17,1%	16,5%	887 198 081	1 371 414 036	3,2%	5,7%
— Transition regions	5 848 702 183	4 370 075 523	5 963 909 396	4 776 711 765	3,5%	3,1%	115 207 213	406 636 242	2,0%	9,3%
— Competitiveness (More developed regions)	8 648 891 065	7 441 506 686	8 822 311 588	7 698 026 179	5,2%	5,0%	173 420 523	256 519 493	2,0%	3,4%
— Outermost and sparsely populated regions	231 004 998	176 442 251	235 627 457	201 595 787	0,1%	0,1%	4 622 459	25 153 536	2,0%	14,3%
— Cohesion fund	9 753 622 052	7 706 279 222	10 064 646 374	8 300 000 000	6,0%	5,4%	311 024 322	593 720 778	3,2%	7,7%
— Connecting Europe Facility (CEF) – CF contribution	1 700 429 260	851 591 176	1 780 568 418	1 113 461 793	1,1%	0,7%	80 139 158	261 870 617	4,7%	30,8%
— European territorial cooperation	1 972 954 405	1 190 567 367	2 012 413 622	1 284 989 134	1,2%	0,8%	39 459 217	94 421 767	2,0%	7,9%
— Youth Employment initiative (specific top-up allocation)	350 000 000	631 500 000	116 666 667	600 000 000	0,1%	0,4%	-233 333 333	-31 500 000	-66,7%	-5,0%
— Technical assistance and innovative actions	239 700 874	212 747 349	274 321 154	230 928 007	0,2%	0,2%	34 620 280	18 180 658	14,4%	8,5%
— European Aid to the Most Deprived (FEAD)	567 780 144	401 200 000	578 987 746	411 180 000	0,3%	0,3%	11 207 602	9 980 000	2,0%	2,5%
— Pilot projects and preparatory actions	3 675 000	11 187 887	p.m.	11 787 892	0,0%	0,0%	-3 675 000	600 005	-100,0%	5,4%
<b>2. Sustainable growth: natural resources</b>	<b>59 642 077 986</b>	<b>57 399 857 331</b>	<b>59 994 906 170</b>	<b>58 014 263 718</b>	<b>35,7%</b>	<b>37,8%</b>	<b>352 828 184</b>	<b>614 406 387</b>	<b>0,6%</b>	<b>1,1%</b>
<i>Ceiling</i>	<i>60 344 000 000</i>		<i>60 421 000 000</i>							
<i>Margin</i>	<i>701 922 014</i>		<i>426 093 830</i>							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 191 947 000	43 116 399 417	43 531 805 687	43 501 731 798	25,9%	28,3%	339 858 687	385 332 381	0,8%	0,9%
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)</i>	<i>43 881 000 000</i>		<i>43 888 000 000</i>							
<i>Rounding difference</i>	<i>659 000</i>		<i>888 000</i>							
<i>Net balance available for EAGF expenditure</i>	<i>43 880 341 000</i>		<i>43 887 112 000</i>							
— European Agricultural Guarantee Fund (EAGF) — Market related	43 191 947 000	43 116 399 417	43 531 805 687	43 501 731 798	25,9%	28,3%	339 858 687	385 332 381	0,8%	0,9%

	Budget 2019 <sup>(1)</sup>		Draft budget 2020		Share in DB 2020		Difference 2020 - 2019		Difference 2020 / 2019	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
expenditure and direct payments										
— European Agricultural Fund for Rural Development (EAFRD)	14 727 262 537	13 148 187 646	14 708 662 347	13 141 223 550	8,7%	8,6%	-18 600 190	-6 964 096	-0,1%	-0,1%
— European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	1 089 955 310	712 759 978	1 108 254 116	912 430 978	0,7%	0,6%	18 298 806	199 671 000	1,7%	28,0%
— European Maritime and Fisheries Fund (EMFF)	942 055 332	570 725 000	960 254 138	769 899 000	0,6%	0,5%	18 198 806	199 174 000	1,9%	34,9%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	147 899 978	142 034 978	147 999 978	142 531 978	0,1%	0,1%	100 000	497 000	0,1%	0,3%
— Environment and climate action (LIFE)	558 071 000	341 561 000	579 563 000	377 881 612	0,3%	0,2%	21 492 000	36 320 612	3,9%	10,6%
— Other actions and measures	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
— Pilot projects and preparatory actions	13 500 000	19 607 151	p.m.	14 374 760	0,0%	0,0%	-13 500 000	-5 232 391	-100,0%	-26,7%
— Decentralised agencies	61 342 139	61 342 139	66 621 020	66 621 020	0,0%	0,0%	5 278 881	5 278 881	8,6%	8,6%
<b>3. Security and citizenship</b>	<b>3 786 629 138</b>	<b>3 527 434 894</b>	<b>3 729 074 489</b>	<b>3 723 911 857</b>	<b>2,2%</b>	<b>2,4%</b>	<b>-57 554 649</b>	<b>196 476 963</b>	<b>-1,5%</b>	<b>5,6%</b>
<i>Of which under Flexibility Instrument</i>	<i>985 629 138</i>		<i>778 074 489</i>							
<i>Ceiling</i>	<i>2 801 000 000</i>		<i>2 951 000 000</i>							
<i>Margin</i>	<i>0</i>		<i>0</i>							
— Asylum, Migration and Integration Fund	1 120 813 770	952 604 244	948 690 284	952 604 244	0,6%	0,6%	-172 123 486		-15,4%	0,0%
— Internal Security Fund	533 497 535	663 722 468	500 869 068	670 402 449	0,3%	0,4%	-32 628 467	6 679 981	-6,1%	1,0%
— IT systems	100 000	p.m.	p.m.	p.m.	0,0%	0,0%	-100 000		-100,0%	0,0%
— Justice	44 625 000	38 136 612	46 553 000	42 850 000	0,0%	0,0%	1 928 000	4 713 388	4,3%	12,4%
— Rights, Equality and Citizenship	65 721 000	57 950 000	68 458 000	69 500 000	0,0%	0,0%	2 737 000	11 550 000	4,2%	19,9%
— Union Civil protection Mechanism	149 556 000	81 660 000	156 170 000	77 000 000	0,1%	0,1%	6 614 000	-4 660 000	4,4%	-5,7%
— Europe for Citizens	28 682 000	29 222 000	29 812 000	28 498 751	0,0%	0,0%	1 130 000	-723 249	3,9%	-2,5%
— Food and feed	289 691 000	239 272 000	280 000 000	244 675 000	0,2%	0,2%	-9 691 000	5 403 000	-3,3%	2,3%
— Health	68 308 000	61 250 000	69 674 000	64 150 000	0,0%	0,0%	1 366 000	2 900 000	2,0%	4,7%
— Consumer	29 255 000	23 608 000	29 685 000	27 685 000	0,0%	0,0%	430 000	4 077 000	1,5%	17,3%
— Creative Europe	244 843 000	194 780 000	244 414 000	209 404 000	0,1%	0,1%	-429 000	14 624 000	-0,2%	7,5%
— Instrument for emergency support within the Union	250 000	69 537 000	p.m.	p.m.	0,0%	0,0%	-250 000	-69 537 000	-100,0%	-100,0%

	Budget 2019 <sup>(1)</sup>		Draft budget 2020		Share in DB 2020		Difference 2020 - 2019		Difference 2020 / 2019	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Other actions and programmes					0,0%	0,0%				
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	105 790 000	99 880 500	105 283 000	103 610 000	0,1%	0,1%	-507 000	3 729 500	-0,5%	3,7%
— Of which ‘Communication actions’	77 118 000	74 000 000	79 403 000	76 760 000	0,0%	0,0%	2 285 000	2 760 000	3,0%	3,7%
— Pilot projects and preparatory actions	15 075 000	18 260 737	p.m.	10 625 958	0,0%	0,0%	-15 075 000	-7 634 779	-100,0%	-41,8%
— Decentralised agencies	1 090 421 833	997 551 333	1 249 466 137	1 222 906 455	0,7%	0,8%	159 044 304	225 355 122	14,6%	22,6%
<b>4. Global Europe</b>	<b>11 319 265 627</b>	<b>9 358 295 603</b>	<b>10 307 572 239</b>	<b>8 986 061 191</b>	<b>6,1%</b>	<b>5,8%</b>	<b>-1 011 693 388</b>	<b>-372 234 412</b>	<b>-8,9%</b>	<b>-4,0%</b>
<i>Of which under Global Margin for Commitments</i>	<i>1 051 265 627</i>		<i>0</i>							
<i>Ceiling</i>	<i>10 268 000 000</i>		<i>10 510 000 000</i>							
<i>Margin</i>	<i>0</i>		<i>202 427 761</i>							
— Instrument for Pre-accession assistance (IPA II)	2 423 420 374	1 707 516 372	1 656 101 837	1 506 654 616	1,0%	1,0%	-767 318 537	-200 861 756	-31,7%	-11,8%
— European Neighbourhood Instrument (ENI)	2 677 280 580	2 060 306 755	2 645 809 332	1 966 189 902	1,6%	1,3%	-31 471 248	-94 116 853	-1,2%	-4,6%
— Development Cooperation Instrument (DCI)	3 189 899 298	2 796 282 796	3 252 459 297	2 776 662 319	1,9%	1,8%	62 559 999	-19 620 477	2,0%	-0,7%
— Partnership instrument for cooperation with third countries (PI)	154 004 000	99 604 970	162 284 000	133 241 724	0,1%	0,1%	8 280 000	33 636 754	5,4%	33,8%
— European Instrument for Democracy and Human Rights (EIDHR)	196 657 927	159 310 577	201 253 927	179 597 220	0,1%	0,1%	4 596 000	20 286 643	2,3%	12,7%
— Instrument contributing to Stability and Peace (IcSP)	376 737 177	321 300 000	393 807 177	349 700 000	0,2%	0,2%	17 070 000	28 400 000	4,5%	8,8%
— Humanitarian aid (HUMA)	1 651 824 000	1 603 042 665	1 101 824 000	1 207 289 221	0,7%	0,8%	-550 000 000	-395 753 444	-33,3%	-24,7%
— Common Foreign and Security Policy (CFSP)	334 857 000	305 500 000	351 927 000	328 650 000	0,2%	0,2%	17 070 000	23 150 000	5,1%	7,6%
— Instrument for Nuclear Safety Cooperation (INSC)	33 630 000	41 475 951	32 885 000	32 690 710	0,0%	0,0%	-745 000	-8 785 241	-2,2%	-21,2%
— Macro-financial Assistance (MFA)	27 000 000	27 000 000	27 000 000	27 000 000	0,0%	0,0%			0,0%	0,0%
— Guarantee Fund for external actions (GF)	p.m.	p.m.	233 375 757	233 375 757	0,1%	0,2%	233 375 757	233 375 757	0,0%	0,0%
— Union Civil Protection Mechanism	23 546 000	20 665 041	18 729 000	15 706 250	0,0%	0,0%	-4 817 000	-4 958 791	-20,5%	-24,0%
— EU Aid Volunteers initiative (EUAV)	19 537 000	16 053 584	20 611 000	18 840 960	0,0%	0,0%	1 074 000	2 787 376	5,5%	17,4%
— European Fund for Sustainable Development (EFSD)	25 000 000	25 000 000	25 000 000	25 000 000	0,0%	0,0%			0,0%	0,0%
— Other actions and programmes	83 606 281	72 954 281	82 827 890	83 949 890	0,0%	0,1%	-778 391	10 995 609	-0,9%	15,1%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	75 452 000	73 684 468	80 740 000	78 183 947	0,0%	0,1%	5 288 000	4 499 479	7,0%	6,1%
— Pilot projects and preparatory actions	6 325 000	8 109 153	p.m.	2 391 653	0,0%	0,0%	-6 325 000	-5 717 500	-100,0%	-70,5%
— Decentralised agencies	20 488 990	20 488 990	20 937 022	20 937 022	0,0%	0,0%	448 032	448 032	2,2%	2,2%
<b>5. Administration</b>	<b>9 942 974 723</b>	<b>9 944 904 743</b>	<b>10 324 060 577</b>	<b>10 327 063 787</b>	<b>6,1%</b>	<b>6,7%</b>	<b>381 085 854</b>	<b>382 159 044</b>	<b>3,8%</b>	<b>3,8%</b>
<i>Ceiling</i>	<i>10 786 000 000</i>		<i>11 254 000 000</i>							
<i>Of which offset against Contingency Margin</i>	<i>-253 882 156</i>		<i>-252 000 000</i>							

Expenditure – Figures by MFF heading, section and budget line / 148

	Budget 2019 <sup>(1)</sup>		Draft budget 2020		Share in DB 2020		Difference 2020 - 2019		Difference 2020 / 2019	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<i>Margin</i>	589 143 121		677 939 423							
Of which: Administrative expenditure of the institutions	7 747 285 803	7 749 215 823	7 985 277 215	7 988 280 425	4,7%		237 991 412	239 064 602	3,1%	3,1%
<i>Sub-ceiling</i>	8 700 000 000		9 071 000 000							
<i>Of which offset against Contingency Margin</i>	-253 882 156		-252 000 000							
<i>Sub-margin</i>	698 832 041		833 722 785							
— Pensions and European Schools	2 195 688 920	2 195 688 920	2 338 783 362	2 338 783 362	1,4%	1,5%	143 094 442	143 094 442	6,5%	6,5%
— Pensions	2 003 592 000	2 003 592 000	2 145 879 000	2 145 879 000	1,3%	1,4%	142 287 000	142 287 000	7,1%	7,1%
— European schools	192 096 920	192 096 920	192 904 362	192 904 362	0,1%	0,1%	807 442	807 442	0,4%	0,4%
— Administrative expenditure of the institutions	7 747 285 803	7 749 215 823	7 985 277 215	7 988 280 425	4,7%	5,2%	237 991 412	239 064 602	3,1%	3,1%
— Commission	3 632 741 946	3 634 671 966	3 760 562 367	3 763 565 577	2,2%	2,4%	127 820 421	128 893 611	3,5%	3,5%
— Other institutions	4 114 543 857	4 114 543 857	4 224 714 848	4 224 714 848	2,5%	2,8%	110 170 991	110 170 991	2,7%	2,7%
— European Parliament	1 996 363 262	1 996 363 262	2 026 385 411	2 026 385 411	1,2%	1,3%	30 022 149	30 022 149	1,5%	1,5%
— European Council and Council	581 895 459	581 895 459	594 760 000	594 760 000	0,4%	0,4%	12 864 541	12 864 541	2,2%	2,2%
— Court of Justice of the European Union	429 410 436	429 410 436	439 985 500	439 985 500	0,3%	0,3%	10 575 064	10 575 064	2,5%	2,5%
— Court of Auditors	146 890 518	146 890 518	154 517 000	154 517 000	0,1%	0,1%	7 626 482	7 626 482	5,2%	5,2%
— European Economic and Social Committee	138 502 768	138 502 768	143 359 065	143 359 065	0,1%	0,1%	4 856 297	4 856 297	3,5%	3,5%
— Committee of the Regions	98 751 065	98 751 065	102 118 480	102 118 480	0,1%	0,1%	3 367 415	3 367 415	3,4%	3,4%
— European Ombudsman	11 279 261	11 279 261	12 249 231	12 249 231	0,0%	0,0%	969 970	969 970	8,6%	8,6%
— European data-protection Supervisor	16 638 572	16 638 572	19 540 998	19 540 998	0,0%	0,0%	2 902 426	2 902 426	17,4%	17,4%
— European External Action Service	694 812 516	694 812 516	731 799 163	731 799 163	0,4%	0,5%	36 986 647	36 986 647	5,3%	5,3%
<b>Appropriations for headings</b>	<b>165 318 397 322</b>	<b>147 787 439 744</b>	<b>167 683 942 979</b>	<b>153 202 222 889</b>	<b>99,7%</b>	<b>99,7%</b>	<b>2 365 545 657</b>	<b>5 414 783 145</b>	<b>1,4%</b>	<b>3,7%</b>
<i>Of which under Flexibility Instrument</i>	<i>1 164 344 613</i>	<i>961 862 659</i>	<i>778 074 489</i>	<i>849 779 197</i>						
<i>Of which under Global Margin for Commitments</i>	<i>1 576 000 000</i>		<i>141 890 522</i>							
<i>Ceiling</i>	<i>164 123 000 000</i>	<i>166 709 000 000</i>	<i>168 797 000 000</i>	<i>172 420 000 000</i>						
<i>Of which offset against Contingency Margin</i>	<i>-253 882 156</i>	<i>0</i>	<i>-252 000 000</i>	<i>0</i>						
<i>Margin</i>	<i>1 291 065 135</i>	<i>19 883 422 915</i>	<i>1 781 022 032</i>	<i>20 067 556 308</i>						
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,00%</b>	<b>0,90%</b>	<b>0,99%</b>	<b>0,90%</b>						
<b>Other special instruments</b>	<b>870 799 794</b>	<b>705 051 794</b>	<b>587 763 000</b>	<b>418 500 000</b>	<b>0,3%</b>	<b>0,3%</b>	<b>-283 036 794</b>	<b>-286 551 794</b>	<b>-32,5%</b>	<b>-40,6%</b>
— Emergency Aid Reserve (EAR)	351 500 000	351 500 000	358 500 000	358 500 000	0,2%	0,2%	7 000 000	7 000 000	2,0%	2,0%
— European Globalisation Adjustment Fund (EGF)	175 748 000	10 000 000	179 263 000	10 000 000	0,1%	0,0%	3 515 000		2,0%	0,0%
— European Union Solidarity Fund (EUSF)	343 551 794	343 551 794	50 000 000	50 000 000	0,0%	0,0%	-293 551 794	-293 551 794	-85,4%	-85,4%

	Budget 2019 <sup>(1)</sup>		Draft budget 2020		Share in DB 2020		Difference 2020 - 2019		Difference 2020 / 2019	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>Total appropriations</b>	<b>166 189 197 116</b>	<b>148 492 491 538</b>	<b>168 271 705 979</b>	<b>153 620 722 889</b>	<b>100,0%</b>	<b>100,0%</b>	<b>2 082 508 863</b>	<b>5 128 231 351</b>	<b>1,3%</b>	<b>3,5%</b>
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,01%</b>	<b>0,90%</b>	<b>0,99%</b>	<b>0,90%</b>						

(1) Budget 2019 includes draft amending budgets 1, 2 and 3.

(2) The draft budget is based on the latest forecast of GNI as included in the technical adjustment of the MFF adopted on 15 May 2019 (COM(2019) 310).

## 2. FIGURES BY SECTIONS AND BUDGET LINES

Outturn data refer to all authorised appropriations, including budget appropriations for the year, additional appropriations and assigned revenue.

### 2.1. Section 3 — Commission

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
XX 01	Administrative expenditure allocated to policy areas				
<b>XX 01 01</b>	<b>Expenditure related to officials and temporary staff in policy areas</b>				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	2 175 712 000	2 102 718 000	2 056 935 445,29
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	12 073 000	11 117 000	9 773 028,87
XX 01 01 01 03	Adjustments to remuneration	5.2	27 294 000	24 265 000	0,—
	<i>Subtotal</i>		2 215 079 000	2 138 100 000	2 066 708 474,16
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	129 397 000	115 468 000	111 927 501,93
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	8 194 000	7 642 000	7 462 837,40
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	1 558 000	1 278 000	0,—
	<i>Subtotal</i>		139 149 000	124 388 000	119 390 339,33
	<i>Article XX 01 01 — Subtotal</i>		2 354 228 000	2 262 488 000	2 186 098 813,49
<b>XX 01 02</b>	<b>External personnel and other management expenditure</b>				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	76 620 000	71 297 400	80 167 231,13
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	21 853 000	21 523 000	23 127 002,81
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	39 449 000	40 048 385	31 843 910,50
	<i>Subtotal</i>		137 922 000	132 868 785	135 138 144,44
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 914 000	9 710 000	8 817 023,00
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	2 193 000	2 079 000	1 776 061,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	386 000	390 000	357 365,00
	<i>Subtotal</i>		12 493 000	12 179 000	10 950 449,00
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	58 250 000	57 355 000	60 309 630,98
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	20 993 000	22 429 000	20 481 139,39
XX 01 02 11 03	Meetings of committees	5.2	9 500 000	10 265 000	9 386 456,34
XX 01 02 11 04	Studies and consultations	5.2	5 260 000	5 370 000	6 150 695,61
XX 01 02 11 05	Information and management systems	5.2	36 000 000	35 258 000	53 745 618,26
XX 01 02 11 06	Further training and management training	5.2	11 310 000	11 500 000	13 385 875,40
	<i>Subtotal</i>		141 313 000	142 177 000	163 459 415,98
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 870 000	5 620 000	5 700 000,00
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	485 000	369 682,70
	<i>Subtotal</i>		6 355 000	6 105 000	6 069 682,70
	<i>Article XX 01 02 — Subtotal</i>		298 083 000	293 329 785	315 617 692,12
<b>XX 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, and buildings</b>				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	58 912 000	67 696 000	81 182 195,77

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
XX 01 03 01 04	Information and communication technology services	5.2	86 392 000	75 644 000	84 279 829,94
	<i>Subtotal</i>		145 304 000	143 340 000	165 462 025,71
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	27 859 000	27 915 000	25 229 257,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	353 000	667 000	315 513,00
	<i>Subtotal</i>		28 212 000	28 582 000	25 544 770,00
	<i>Article XX 01 03 — Subtotal</i>		173 516 000	171 922 000	191 006 795,71
	<b>Chapter XX 01 — Total</b>		<b>2 825 827 000</b>	<b>2 727 739 785</b>	<b>2 692 723 301,32</b>

## Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
01 01 01	<i>Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area</i>	5.2	72 126 934	72 126 934	70 205 554	70 205 554	67 898 642,16	67 898 642,16
01 01 02	<i>External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area</i>							
01 01 02 01	External personnel	5.2	3 474 883	3 474 883	3 353 018	3 353 018	4 045 633,96	4 045 633,96
01 01 02 11	Other management expenditure	5.2	5 535 557	5 535 557	5 633 727	5 633 727	5 722 011,56	5 722 011,56
	<i>Article 01 01 02 — Subtotal</i>		9 010 440	9 010 440	8 986 745	8 986 745	9 767 645,52	9 767 645,52
01 01 03	<i>Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area</i>							
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	5.2	4 731 358	4 731 358	4 706 639	4 706 639	5 436 012,15	5 436 012,15
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	500 000	500 000	500 000	500 000	489 999,56	489 999,56
	<i>Article 01 01 03 — Subtotal</i>		5 231 358	5 231 358	5 206 639	5 206 639	5 926 011,71	5 926 011,71
	<i>Chapter 01 01 — Subtotal</i>		86 368 732	86 368 732	84 398 938	84 398 938	83 592 299,39	83 592 299,39
01 02	Economic and monetary union							
01 02 01	<i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>	1.1	12 000 000	11 000 000	11 730 000	11 500 000	12 305 166,71	11 893 135,95
01 02 02	<i>European Union guarantee for Union borrowings for balance-of-payments support</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 03	<i>European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 04	<i>Protecting euro banknotes and coins against counterfeiting and related fraud</i>	1.1	1 100 000	850 000	1 072 400	980 000	993 388,74	800 562,10
01 02 05	<i>Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism</i>	1.1	p.m.	p.m.	p.m.	p.m.	18 930 000,00	18 930 000,00
01 02 77	<i>Pilot projects and preparatory actions</i>							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	1.2	p.m.	p.m.	p.m.	140 000	787,29	471 370,49
	<i>Article 01 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	140 000	787,29	471 370,49
	<i>Chapter 01 02 — Subtotal</i>		13 100 000	11 850 000	12 802 400	12 620 000	32 229 342,74	32 095 068,54
01 03	International economic and financial affairs							
01 03 01	<i>Participation in the capital of international financial institutions</i>							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 03 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 02	<i>Macro-financial assistance</i>	4	27 000 000	27 000 000	27 000 000	27 000 000	10 304 620,00	5 102 133,42
01 03 03	<i>European Union guarantee for Union borrowings for macro-financial assistance to third countries</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 04	<i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 05	<i>European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 06	<i>Provisioning of the Guarantee Fund for external actions</i>	4	233 375 757	233 375 757	p.m.	p.m.	137 800 722,00	137 800 722,00
01 03 07	<i>European Union guarantee for the European Fund for Sustainable Development (EFSD)</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 08	<i>Provisioning of the EFSD Guarantee Fund</i>	4	25 000 000	25 000 000	25 000 000	25 000 000	325 000 000,00	325 000 000,00
	<i>Chapter 01 03 — Subtotal</i>		285 375 757	285 375 757	52 000 000	52 000 000	473 105 342,00	467 902 855,42
01 04	Financial operations and instruments							
01 04 01	<i>European Investment Fund</i>							
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 02	<i>Nuclear safety — Cooperation with the European Investment Bank</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 03	<i>Guarantee for Euratom borrowings</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 04	<i>Guarantee for the European Fund for Strategic Investments (EFSI)</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 05	<i>Provisioning of the EFSI guarantee fund</i>	1.1	152 852 000	1 088 216 000	166 879 000	1 000 000 000	2 069 290 808,00	2 013 904 634,00
01 04 06	<i>European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)</i>	1.1	20 000 000	17 000 000	20 000 000	22 300 000	20 000 198,51	16 111 283,10



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 07	<i>Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments</i>	1.1	p.m.	p.m.	p.m.	p.m.	8 000 000,00	8 000 000,00
01 04 51	<i>Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)</i>	1.1	p.m.	13 100 000	p.m.	32 300 000	0,—	49 900 000,00
01 04 77	<i>Pilot projects and preparatory actions</i>							
01 04 77 02	Pilot project — State asset management	1.1	p.m.	p.m.	p.m.	p.m.	0,—	136 000,00
	<i>Article 01 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	136 000,00
	<i>Chapter 01 04 — Subtotal</i>		172 852 000	1 118 316 000	186 879 000	1 054 600 000	2 097 291 006,51	2 088 051 917,10
	<i>Title 01 — Subtotal</i>		557 696 489	1 501 910 489	336 080 338	1 203 618 938	2 686 217 990,64	2 671 642 140,45
02	Internal market, industry, entrepreneurship and SMEs							
02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area							
02 01 01	<i>Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>	5.2	91 369 060	91 369 060	88 743 647	88 743 647	84 141 207,57	84 141 207,57
02 01 02	<i>External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>							
02 01 02 01	External personnel	5.2	7 088 788	7 088 788	6 866 110	6 866 110	6 467 828,00	6 467 828,00
02 01 02 11	Other management expenditure	5.2	5 069 197	5 069 197	5 110 730	5 110 730	5 465 744,99	5 465 744,99
	<i>Article 02 01 02 — Subtotal</i>		12 157 985	12 157 985	11 976 840	11 976 840	11 933 572,99	11 933 572,99
02 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>	5.2	5 993 597	5 993 597	5 949 448	5 949 448	6 736 645,63	6 736 645,63
02 01 04	<i>Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>							
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	3 117 349	3 117 349	2 800 000	2 800 000	3 523 616,10	3 523 616,10
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	160 000	160 000	160 000,00	160 000,00
02 01 04 03	<i>Support expenditure for European satellite navigation programmes</i>	1.1	3 500 000	3 500 000	3 000 000	3 000 000	3 347 375,61	3 347 375,61
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	3 000 000	3 000 000	2 900 000	2 900 000	2 660 580,00	2 660 580,00
02 01 04 05	Support expenditure of the European Defence Industrial Development Programme (EDIDP)	1.1	500 000	500 000	1 750 000	1 750 000		
	<i>Article 02 01 04 — Subtotal</i>		10 277 349	10 277 349	10 610 000	10 610 000	9 691 571,71	9 691 571,71

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>02 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area</b>							
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	7 745 000	7 745 000	7 851 000	7 851 000	7 045 017,00	7 045 017,00
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 556 000	2 556 000	2 711 111	2 711 111	2 832 686,00	2 832 686,00
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	2 500 000	2 500 000	2 400 000	2 400 000	2 704 269,33	2 704 269,33
	<i>Article 02 01 05 — Subtotal</i>		12 801 000	12 801 000	12 962 111	12 962 111	12 581 972,33	12 581 972,33
<b>02 01 06</b>	<b>Executive agencies</b>							
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	10 526 223	10 526 223	9 908 109	9 908 109	9 500 072,00	9 500 072,00
	<i>Article 02 01 06 — Subtotal</i>		10 526 223	10 526 223	9 908 109	9 908 109	9 500 072,00	9 500 072,00
	<i>Chapter 02 01 — Subtotal</i>		143 125 214	143 125 214	140 150 155	140 150 155	134 585 042,23	134 585 042,23
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)							
<b>02 02 01</b>	<b>Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises</b>							
		1.1	135 298 400	143 261 000	130 039 000	100 813 000	128 046 666,56	77 369 196,36
<b>02 02 02</b>	<b>Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt</b>							
		1.1	264 160 000	210 000 000	224 430 000	106 000 000	249 771 206,41	160 687 572,89
<b>02 02 51</b>	<b>Completion of former activities in the competitiveness and entrepreneurship domain</b>							
		1.1	p.m.	639 000	p.m.	p.m.	0,—	480 144,45
<b>02 02 77</b>	<b>Pilot projects and preparatory actions</b>							
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 16	Pilot project — The future of manufacturing	1.1	p.m.	p.m.	p.m.	200 000	0,—	0,—
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	181 232,42
02 02 77 18	Pilot project — Female business angels	1.1	p.m.	p.m.	p.m.	636 000	0,—	0,—
02 02 77 19	Pilot project — World-bridging tourism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	411 999,50
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	p.m.	p.m.	p.m.	600 000	0,—	148 440,44
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	228 527,24
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1.1	p.m.	p.m.	p.m.	585 400	0,—	184 395,55

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1.1	p.m.	531 206	p.m.	883 400	0,—	900 086,66	
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	1.1	p.m.	566 300	p.m.	p.m.	0,—	329 700,00	
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	1.1	p.m.	p.m.	p.m.	p.m.	0,—	217 588,63	
02 02 77 28	Pilot project — SME instrument to enhance women's participation	1.1	p.m.	p.m.	p.m.	150 200	0,—	0,—	
02 02 77 29	Preparatory action — European Capital of Tourism	1.1	p.m.	740 700	p.m.	974 000	0,—	640 703,10	
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	1.1	p.m.	225 000	p.m.	p.m.	0,—	524 568,97	
02 02 77 31	Preparatory action — Culture Europe: Promoting Europe's treasures	1.1	p.m.	p.m.	p.m.	p.m.	1 100 000,00	0,—	
02 02 77 32	Preparatory action — World Bridge Tourism	1.1	p.m.	720 000	p.m.	540 000	1 800 000,00	0,—	
02 02 77 33	Preparatory action — Entrepreneurial capacity building for young migrants	1.1	p.m.	366 010	p.m.	p.m.	1 168 765,08	489 030,08	
02 02 77 34	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	1.1	p.m.	p.m.	p.m.	p.m.	1 500 000,00	0,—	
02 02 77 35	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	1.1	p.m.	100 000	p.m.	400 000	799 022,00	239 707,00	
02 02 77 36	Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	1.1	p.m.	450 000	p.m.	p.m.	1 500 000,00	0,—	
02 02 77 38	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the EU	1.1	p.m.	600 000	2 000 000	1 000 000			
02 02 77 39	Pilot project — Quality of service in tourism	1.1	p.m.	120 000	420 000	210 000			
02 02 77 40	Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools	1.1	p.m.	490 000	980 000	490 000			
	<i>Article 02 02 77 — Subtotal</i>		p.m.	4 909 216	3 400 000	6 669 000	7 867 787,08	4 495 979,59	
	<i>Chapter 02 02 — Subtotal</i>			399 458 400	358 809 216	357 869 000	213 482 000	385 685 660,05	243 032 893,29
02 03	Internal market for goods and services								
<b>02 03 01</b>	<b>Operation and development of the internal market of goods and services</b>	1.1		32 027 000	26 610 000	23 553 000	23 500 000	24 201 862,35	19 705 846,86
<b>02 03 02</b>	<b>Standardisation and approximation of legislation</b>								
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1		19 520 000	17 500 000	19 854 000	17 430 000	18 450 887,75	16 766 265,70

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	4 246 000	4 000 000	4 256 000	3 500 000	4 074 991,53	3 743 561,89
	<i>Article 02 03 02 — Subtotal</i>		23 766 000	21 500 000	24 110 000	20 930 000	22 525 879,28	20 509 827,59
<b>02 03 03</b>	<b>European Chemicals Agency — Chemicals legislation</b>	1.1	59 827 657	59 827 657	58 356 886	58 356 886	24 984 412,00	24 984 412,00
<b>02 03 04</b>	<b>Internal market governance tools</b>	1.1	3 675 000	3 600 000	3 675 000	3 600 000	3 761 694,99	3 682 315,12
<b>02 03 77</b>	<b>Pilot projects and preparatory actions</b>							
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	1.1	p.m.	p.m.	p.m.	247 600	0,—	247 600,00
02 03 77 07	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	1.1	p.m.	1 071 460	580 000	290 000	1 600 000,00	0,—
02 03 77 08	Pilot project — Assessing alleged differences in the quality of products sold in the single market	1.1	p.m.	715 000	630 000	715 000	800 000,00	400 000,00
02 03 77 09	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts	1.1	p.m.	630 000	630 000	315 000		
	<i>Article 02 03 77 — Subtotal</i>		p.m.	2 416 460	1 840 000	1 567 600	2 400 000,00	647 600,00
	<i>Chapter 02 03 — Subtotal</i>		119 295 657	113 954 117	111 534 886	107 954 486	77 873 848,62	69 530 001,57
02 04	Horizon 2020 — Research relating to enterprises							
<b>02 04 02</b>	<b>Industrial leadership</b>							
02 04 02 01	Leadership in space	1.1	214 373 454	204 450 000	195 022 867	169 500 000	189 190 410,30	161 643 386,19
02 04 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	50 601 570	45 197 000	46 542 776	46 379 796	45 467 361,79	29 315 728,05
	<i>Article 02 04 02 — Subtotal</i>		264 975 024	249 647 000	241 565 643	215 879 796	234 657 772,09	190 959 114,24
<b>02 04 03</b>	<b>Societal challenges</b>							
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	93 815 989	68 500 000	85 311 712	57 684 349	65 848 213,00	81 692 227,84
	<i>Article 02 04 03 — Subtotal</i>		93 815 989	68 500 000	85 311 712	57 684 349	65 848 213,00	81 692 227,84
<b>02 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	18 664 448,08	11 449 371,05
02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	18 035 848,72
	<i>Article 02 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	18 664 448,08	29 485 219,77
<b>02 04 51</b>	<b>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</b>	1.1	p.m.	p.m.	p.m.	5 331 712	97 513,82	5 305 775,62

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04 52	Completion of previous research framework programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)	1.1	p.m.	p.m.	p.m.	168 681	107 428,85	5 492 953,64
02 04 77	Pilot projects and preparatory actions							
02 04 77 03	Preparatory action on defence research	1.1	p.m.	18 000 000	25 000 000	29 000 000	40 884 000,00	28 618 800,00
02 04 77 04	Pilot project — Space technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 04 77 05	Pilot project — Testing retrofit technologies	2	p.m.	630 000	1 050 000	525 000		
02 04 77 06	Pilot project — Space traffic management	1.1	p.m.	350 000	700 000	350 000		
02 04 77 07	Preparatory action — Preparing the new EU GOVSATCOM programme	1.1	p.m.	5 000 000	10 000 000	5 000 000		
	<i>Article 02 04 77 — Subtotal</i>		p.m.	23 980 000	36 750 000	34 875 000	40 884 000,00	28 618 800,00
	<i>Chapter 02 04 — Subtotal</i>		358 791 013	342 127 000	363 627 355	313 939 538	360 259 375,84	341 554 091,11
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020	1.1	957 528 300	750 000 000	562 718 000	720 000 000	700 508 769,00	864 934 093,11
02 05 02	Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)	1.1	246 000 000	200 000 000	125 000 000	200 000 000	187 667 327,77	89 458 728,00
02 05 11	European GNSS Agency	1.1	34 232 619	34 232 619	32 628 363	32 628 363	32 230 581,78	32 230 581,78
02 05 51	Completion of European satellite navigation programmes (EGNOS and Galileo)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	6 260 838,93
	<i>Chapter 02 05 — Subtotal</i>		1 237 760 919	984 232 619	720 346 363	952 628 363	920 406 678,55	992 884 241,82
02 06	European Earth observation programme							
02 06 01	Delivering operational services relying on space-borne observations and in-situ data (Copernicus)	1.1	132 356 000	133 000 000	188 255 000	139 000 000	126 854 724,57	139 437 369,75
02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	1.1	511 591 000	416 000 000	670 315 000	460 500 000	515 835 689,00	433 526 062,58
	<i>Chapter 02 06 — Subtotal</i>		643 947 000	549 000 000	858 570 000	599 500 000	642 690 413,57	572 963 432,33
02 07	European Defence Industrial Development Programme (EDIDP)							
02 07 01	European Defence Industrial Development Programme (EDIDP)	1.1	254 500 000	200 000 000	243 250 000	145 250 000		
	<i>Chapter 02 07 — Subtotal</i>		254 500 000	200 000 000	243 250 000	145 250 000		
	<i>Title 02 — Subtotal</i>		3 156 878 203	2 691 248 166	2 795 347 759	2 472 904 542	2 521 501 018,86	2 354 549 702,35
03	Competition							
03 01	Administrative expenditure of the 'Competition' policy area							
03 01 01	Expenditure related to officials and temporary staff in the 'Competition' policy area	5.2	96 583 056	96 583 056	90 896 459	90 896 459	89 806 330,51	89 806 330,51

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>03 01 02</b>	<b>External personnel and other management expenditure in support of the 'Competition' policy area</b>							
03 01 02 01	External personnel	5.2	5 328 380	5 328 380	5 224 050	5 224 050	4 821 833,00	4 821 833,00
03 01 02 11	Other management expenditure	5.2	9 186 210	9 186 210	9 205 652	9 205 652	11 118 509,77	11 118 509,77
	<i>Article 03 01 02 — Subtotal</i>		14 514 590	14 514 590	14 429 702	14 429 702	15 940 342,77	15 940 342,77
<b>03 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Competition' policy area</b>	5.2	6 335 622	6 335 622	6 093 774	6 093 774	7 190 038,17	7 190 038,17
<b>03 01 07</b>	<b>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</b>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 03 01 — Subtotal</i>		117 433 268	117 433 268	111 419 935	111 419 935	112 936 711,45	112 936 711,45
	<i>Title 03 — Subtotal</i>		117 433 268	117 433 268	111 419 935	111 419 935	112 936 711,45	112 936 711,45
<b>04</b>	<b>Employment, social affairs and inclusion</b>							
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area							
<b>04 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area</b>	5.2	73 368 362	73 368 362	71 521 162	71 521 162	68 850 721,22	68 850 721,22
<b>04 01 02</b>	<b>External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area</b>							
04 01 02 01	External personnel	5.2	5 131 804	5 131 804	5 031 180	5 031 180	4 919 640,26	4 919 640,26
04 01 02 11	Other management expenditure	5.2	4 360 396	4 360 396	4 809 029	4 809 029	4 374 029,00	4 374 029,00
	<i>Article 04 01 02 — Subtotal</i>		9 492 200	9 492 200	9 840 209	9 840 209	9 293 669,26	9 293 669,26
<b>04 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area</b>	5.2	4 812 793	4 812 793	4 794 839	4 794 839	5 512 300,77	5 512 300,77
<b>04 01 04</b>	<b>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</b>							
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	11 000 000	11 000 000	12 000 000	12 000 000	10 482 510,73	10 482 510,73
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	2 500 000	2 500 000	3 400 000	3 400 000	2 506 314,63	2 506 314,63
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 01 04 04	Support expenditure for the European Globalisation Adjustment Fund	9	p.m.	p.m.	p.m.	p.m.	301 471,77	301 471,77
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	280 000	280 000	300 000	300 000	329 952,00	329 952,00
	<i>Article 04 01 04 — Subtotal</i>		13 780 000	13 780 000	15 700 000	15 700 000	13 620 249,13	13 620 249,13
	<i>Chapter 04 01 — Subtotal</i>		101 453 355	101 453 355	101 856 210	101 856 210	97 276 940,38	97 276 940,38
04 02	European Social Fund (ESF)							
<b>04 02 01</b>	<b>Completion of the European Social Fund — Objective 1 (2000 to 2006)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 03	<i>Completion of the European Social Fund — Objective 1 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 04	<i>Completion of the European Social Fund — Objective 2 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 05	<i>Completion of the European Social Fund — Objective 2 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 06	<i>Completion of the European Social Fund — Objective 3 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 07	<i>Completion of the European Social Fund — Objective 3 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 08	<i>Completion of EQUAL (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 09	<i>Completion of previous Community initiatives (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 10	<i>Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 11	<i>Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 17	<i>Completion of the European Social Fund — Convergence (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	137 000 000	0,—	600 863 191,02
04 02 18	<i>Completion of the European Social Fund — PEACE (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 19	<i>Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	163 000 000	0,33	219 506 659,90
04 02 20	<i>Completion of the European Social Fund — Operational technical assistance (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 60	<i>European Social Fund — Less developed regions — Investment for growth and jobs goal</i>	1.2	7 961 315 166	6 800 000 000	7 728 879 489	5 442 000 000	8 626 567 244,92	6 922 290 930,29
04 02 61	<i>European Social Fund — Transition regions — Investment for growth and jobs goal</i>	1.2	1 975 113 878	1 700 000 000	1 935 503 215	1 482 000 000	2 169 560 296,83	1 648 972 348,67
04 02 62	<i>European Social Fund — More developed regions — Investment for growth and jobs goal</i>	1.2	3 844 787 853	3 500 000 000	3 768 305 055	3 269 500 000	4 259 066 880,49	3 496 876 841,51
04 02 63	<i>European Social Fund — Operational technical assistance</i>							
04 02 63 01	European Social Fund — Operational technical assistance	1.2	12 500 000	10 000 000	23 333 097	19 454 600	12 352 154,63	13 480 881,86
04 02 63 02	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	1 900 000	p.m.	3 373 000	7 679 352,00	2 007 786,81
	<i>Article 04 02 63 — Subtotal</i>		12 500 000	11 900 000	23 333 097	22 827 600	20 031 506,63	15 488 668,67
04 02 64	<i>Youth Employment Initiative</i>	1.2	116 666 667	600 000 000	350 000 000	631 500 000	434 217 590,00	1 019 664 565,45

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 02 65</b>	<b>European Solidarity Corps — Contribution from the European Social Fund</b>							
	<i>Chapter 04 02 — Subtotal</i>	1.2	p.m.	p.m.	p.m.	3 330 600	11 102 000,00	8 326 999,70
			13 910 383 564	12 611 900 000	13 806 020 856	11 151 158 200	15 520 545 519,20	13 931 990 205,21
04 03	Employment, Social Affairs and Inclusion							
<b>04 03 01</b>	<b>Prerogatives and specific competencies</b>							
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	450 000	335 000	450 000	300 000	450 000,00	385 243,69
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	9 423 000	9 000 000	9 285 950	7 100 000	8 719 731,79	10 056 194,14
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	3 663 000	3 000 000	4 451 000	4 300 000	3 960 274,91	2 363 511,45
04 03 01 05	Information and training measures for workers' organisations	1.1	20 784 000	19 400 000	20 273 200	19 000 000	20 523 782,08	19 228 193,58
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 100 000	5 000 000	7 103 000	5 000 000	7 109 500,00	5 868 701,88
04 03 01 08	Industrial relations and social dialogue	1.1	15 500 000	10 000 000	15 000 000	9 700 000	15 041 999,00	11 114 429,25
	<i>Article 04 03 01 — Subtotal</i>		56 920 000	46 735 000	56 563 150	45 400 000	55 805 287,78	49 016 273,99
<b>04 03 02</b>	<b>European Union programme for Employment and Social Innovation (EaSI)</b>							
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	78 400 000	59 400 000	78 873 225	60 000 000	71 429 992,77	63 601 677,65
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	22 476 491	22 000 000	32 976 491	15 000 000	30 558 451,12	23 894 612,03
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1.1	15 735 000	23 000 000	20 811 339	40 000 000	29 758 019,00	28 760 465,96
	<i>Article 04 03 02 — Subtotal</i>		116 611 491	104 400 000	132 661 055	115 000 000	131 746 462,89	116 256 755,64
<b>04 03 11</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>	1.1	21 053 025	21 053 025	20 779 000	20 779 000	20 371 000,00	20 371 000,00
<b>04 03 12</b>	<b>European Agency for Safety and Health at Work</b>	1.1	15 507 072	15 507 072	15 122 884	15 122 884	15 325 742,92	15 154 200,00
<b>04 03 13</b>	<b>European Centre for the Development of Vocational Training (Cedefop)</b>	1.1	18 115 490	18 115 490	16 110 395	16 110 395	17 434 000,00	17 434 000,00
<b>04 03 14</b>	<b>European Training Foundation (ETF)</b>	4	20 937 022	20 937 022	20 488 990	20 488 990	20 144 000,81	20 144 000,81
<b>04 03 15</b>	<b>European Labour Authority (ELA)</b>	1.1	15 683 250	15 683 250	p.m.	p.m.		
					2 124 650	2 124 650		
					2 124 650	2 124 650		
<b>04 03 51</b>	<b>Completion of Progress</b>	1.1	p.m.	p.m.	p.m.	p.m.	1 885,25	992 674,22
<b>04 03 52</b>	<b>Completion of EURES</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 03 53</b>	<b>Completion of other activities</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the ‘Youth on the Move’ initiative	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 17	Pilot project — Social security card	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	300 000	0,—	449 966,25
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	1.1	p.m.	p.m.	p.m.	p.m.	0,—	23 824,78
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	1.1	p.m.	1 000 000	p.m.	2 500 000	4 610 357,43	2 409 051,54
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	1.1	p.m.	p.m.	p.m.	450 000	0,—	95 160,00
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support	1.1	p.m.	5 000 000	15 000 000	8 950 000	900 000,00	25 989,30
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	1.1	p.m.	p.m.	p.m.	400 000	0,—	1 046 044,04
04 03 77 27	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	1.1	p.m.	p.m.	p.m.	350 000	625 629,55	250 251,82
	<i>Article 04 03 77 — Subtotal</i>		p.m.	6 000 000	15 000 000	12 950 000	6 135 986,98	4 300 287,73
	<i>Chapter 04 03 — Subtotal</i>		264 827 350	248 430 859	276 725 474	245 851 269	266 964 366,63	243 669 192,39
					2 124 650	2 124 650		
					278 850 124	247 975 919		
04 04	European Globalisation Adjustment Fund (EGF)							
<b>04 04 01</b>	<b><i>EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation</i></b>	9	p.m.	10 000 000	p.m.	10 000 000	27 688 613,00	27 688 613,00
<b>04 04 51</b>	<b><i>Completion of the European Globalisation Adjustment Fund (2007 to 2013)</i></b>	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 04 04 — Subtotal</i>		p.m.	10 000 000	p.m.	10 000 000	27 688 613,00	27 688 613,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development							
<b>04 05 01</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>101</sup>, Montenegro, Serbia and North Macedonia</b>							
04 05 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 05 02</b>	<b>Support to Iceland</b>							
04 05 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 05 03</b>	<b>Support to Turkey</b>							
04 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 05 51</b>	<b>Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development</b>							
	<i>Chapter 04 05 — Subtotal</i>	4	p.m.	11 300 000	p.m.	p.m.	0,—	953 775,34
			p.m.	11 300 000	p.m.	p.m.	0,—	953 775,34
04 06	Fund for European Aid to the Most Deprived (FEAD)							
<b>04 06 01</b>	<b>Promoting social cohesion and alleviating the worst forms of poverty in the Union</b>							
04 06 02	Operational technical assistance	1.2	577 707 746	410 000 000	566 380 144	400 000 000	555 274 653,00	352 149 762,67
	<i>Chapter 04 06 — Subtotal</i>	1.2	1 000 000	900 000	1 100 000	900 000	1 053 044,00	1 144 191,90
	<i>Title 04 — Subtotal</i>		578 707 746	410 900 000	567 480 144	400 900 000	556 327 697,00	353 293 954,57
			14 855 372 015	13 393 984 214	14 752 082 684	11 909 765 679	16 468 803 136,21	14 654 872 680,89
					2 124 650	2 124 650		
					14 754 207 334	11 911 890 329		
05	Agriculture and rural development							
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
<b>05 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area</b>							
		5.2	102 417 765	102 417 765	99 986 104	99 986 104	96 742 305,07	96 742 305,07

<sup>101</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>05 01 02</b>	<b>External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area</b>							
05 01 02 01	External personnel	5.2	3 173 321	3 173 321	3 111 100	3 111 100	3 511 073,00	3 511 073,00
05 01 02 11	Other management expenditure	5.2	6 118 392	6 118 392	6 230 752	6 230 752	5 707 552,95	5 707 552,95
	<i>Article 05 01 02 — Subtotal</i>		9 291 713	9 291 713	9 341 852	9 341 852	9 218 625,95	9 218 625,95
<b>05 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area</b>							
		5.2	6 718 366	6 718 366	6 703 152	6 703 152	7 745 468,11	7 745 468,11
<b>05 01 04</b>	<b>Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area</b>							
05 01 04 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 000 000	8 000 000	8 000 000	8 000 000	6 796 076,01	6 796 076,01
05 01 04 03	Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)	4	609 643	609 643	517 891	517 891	458 954,24	458 954,24
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 100 000	5 100 000	5 034 000	5 034 000	4 509 339,01	4 509 339,01
	<i>Article 05 01 04 — Subtotal</i>		13 709 643	13 709 643	13 551 891	13 551 891	11 764 369,26	11 764 369,26
<b>05 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area</b>							
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 677 651	1 677 651	1 644 756	1 644 756	1 516 163,00	1 516 163,00
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	462 336	462 336	453 271	453 271	442 520,00	442 520,00
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	400 000	400 000	400 000	400 000	281 092,54	281 092,54
	<i>Article 05 01 05 — Subtotal</i>		2 539 987	2 539 987	2 498 027	2 498 027	2 239 775,54	2 239 775,54
<b>05 01 06</b>	<b>Executive agencies</b>							
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	3 714 000	3 714 000	3 560 000	3 560 000	3 080 000,00	3 080 000,00
	<i>Article 05 01 06 — Subtotal</i>		3 714 000	3 714 000	3 560 000	3 560 000	3 080 000,00	3 080 000,00
	<i>Chapter 05 01 — Subtotal</i>		138 391 474	138 391 474	135 641 026	135 641 026	130 790 543,93	130 790 543,93
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets							
<b>05 02 01</b>	<b>Cereals</b>							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 01 02	Intervention storage for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 01 99	Other measures for cereals	2	p.m.	p.m.	p.m.	p.m.	14 897 956,54	14 897 956,54
	<i>Article 05 02 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	14 897 956,54	14 897 956,54
<b>05 02 02</b>	<b>Rice</b>							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 02	Intervention storage for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 02 99	Other measures for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 03</b>	<b>Refunds on products not listed in Annex I to the TFEU</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 04</b>	<b>Food programmes</b>							
05 02 04 99	Other measures for food programmes	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 05</b>	<b>Sugar</b>							
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 08	Private storage of sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 99	Other measures for sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 06</b>	<b>Olive oil</b>							
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 06 05	Quality improvement measures	2	46 000 000	46 000 000	44 000 000	44 000 000	47 920 784,30	47 920 784,30
05 02 06 99	Other measures for olive oil	2	100 000	100 000	600 000	600 000	0,—	0,—
	<i>Article 05 02 06 — Subtotal</i>		46 100 000	46 100 000	44 600 000	44 600 000	47 920 784,30	47 920 784,30
<b>05 02 07</b>	<b>Textile plants</b>							
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 07 03	Cotton — National restructuring programmes	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 07 99	Other measures for textile plants	2	p.m.	p.m.	100 000	100 000	0,—	0,—
	<i>Article 05 02 07 — Subtotal</i>		p.m.	p.m.	100 000	100 000	0,—	0,—
<b>05 02 08</b>	<b>Fruit and vegetables</b>							
05 02 08 03	Operational funds for producer organisations	2	699 000 000	699 000 000	709 000 000	709 000 000	830 900 571,13	830 900 571,13
05 02 08 11	Aid to producer groups for preliminary recognition	2	1 000 000	1 000 000	5 000 000	5 000 000	4 844 990,13	4 844 990,13
05 02 08 12	School fruit scheme	2	p.m.	p.m.	100 000	100 000	9 859 259,78	9 859 259,78
05 02 08 99	Other measures for fruit and vegetables	2	500 000	500 000	1 000 000	1 000 000	19 541 827,42	19 541 827,42
	<i>Article 05 02 08 — Subtotal</i>		700 500 000	700 500 000	715 100 000	715 100 000	865 146 648,46	865 146 648,46
<b>05 02 09</b>	<b>Products of the wine-growing sector</b>							
05 02 09 08	National support programmes for the wine sector	2	1 026 000 000	1 026 000 000	1 035 000 000	1 035 000 000	968 003 038,36	968 003 038,36
05 02 09 99	Other measures for the wine-growing sector	2	100 000	100 000	100 000	100 000	91 099,65	91 099,65
	<i>Article 05 02 09 — Subtotal</i>		1 026 100 000	1 026 100 000	1 035 100 000	1 035 100 000	968 094 138,01	968 094 138,01
<b>05 02 10</b>	<b>Promotion</b>							
05 02 10 01	Promotion measures — Payments by Member States	2	86 000 000	86 000 000	83 000 000	83 000 000	72 614 706,47	72 614 706,47
05 02 10 02	Promotion measures — Direct payments by the Union	2	100 900 000	74 893 192	101 100 000	44 935 635	88 600 000,00	24 696 000,00
05 02 10 99	Other measures for promotion	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 10 — Subtotal</i>		186 900 000	160 893 192	184 100 000	127 935 635	161 214 706,47	97 310 706,47
<b>05 02 11</b>	<b>Other plant products/measures</b>							
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,00	2 277 000,00
05 02 11 04	Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)	2	232 000 000	232 000 000	231 000 000	231 000 000	228 750 836,11	228 750 836,11
05 02 11 99	Other measures for other plant products/measures	2	100 000	100 000	100 000	100 000	170 165,92	170 165,92

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 05 02 11 — Subtotal</i>		234 400 000	234 400 000	233 400 000	233 400 000	231 198 002,03	231 198 002,03
<b>05 02 12</b>	<b><i>Milk and milk products</i></b>							
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 12 02	Storage measures for skimmed-milk powder	2	p.m.	p.m.	6 000 000	6 000 000	182 323 929,52	182 323 929,52
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 12 08	School milk	2	p.m.	p.m.	200 000	200 000	19 055 850,63	19 055 850,63
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2	p.m.	p.m.	p.m.	p.m.	0,—	6 000 000,00
05 02 12 99	Other measures for milk and milk products	2	100 000	100 000	100 000	100 000	-298 504,66	-298 504,66
	<i>Article 05 02 12 — Subtotal</i>		100 000	100 000	6 300 000	6 300 000	201 081 275,49	207 081 275,49
<b>05 02 13</b>	<b><i>Beef and veal</i></b>							
05 02 13 01	Refunds for beef and veal	2	p.m.	p.m.	p.m.	p.m.	112 311,43	112 311,43
05 02 13 02	Storage measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 13 04	Refunds for live animals	2	p.m.	p.m.	p.m.	p.m.	31 890,32	31 890,32
05 02 13 99	Other measures for beef and veal	2	50 000 000	50 000 000	p.m.	p.m.	-14 414,88	-14 414,88
	<i>Article 05 02 13 — Subtotal</i>		50 000 000	50 000 000	p.m.	p.m.	129 786,87	129 786,87
<b>05 02 14</b>	<b><i>Sheepmeat and goatmeat</i></b>							
05 02 14 01	Private storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 14 99	Other measures for sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	-1 391,38	-1 391,38
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-1 391,38	-1 391,38
<b>05 02 15</b>	<b><i>Pigmeat, eggs and poultry, bee-keeping and other animal products</i></b>							
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	p.m.	p.m.	11,37	11,37
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.	p.m.	p.m.	12 255,22	12 255,22
05 02 15 06	Specific aid for bee-keeping	2	35 000 000	35 000 000	35 000 000	35 000 000	33 911 554,90	33 911 554,90
05 02 15 99	Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products	2	p.m.	p.m.	28 000 000	28 000 000	30 025 234,28	30 025 234,28
	<i>Article 05 02 15 — Subtotal</i>		35 000 000	35 000 000	63 000 000	63 000 000	63 949 055,77	63 949 055,77
<b>05 02 18</b>	<b><i>School schemes</i></b>	2	215 000 000	215 000 000	217 000 000	217 000 000	155 817 891,74	155 817 891,74
	<i>Chapter 05 02 — Subtotal</i>		2 494 100 000	2 468 093 192	2 498 700 000	2 442 535 635	2 709 448 854,30	2 651 544 854,30
05 03	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives							
<b>05 03 01</b>	<b><i>Decoupled direct payments</i></b>							
05 03 01 02	Single area payment scheme (SAPS)	2	4 355 000 000	4 355 000 000	4 333 000 000	4 333 000 000	4 177 307 236,99	4 177 307 236,99
05 03 01 07	Redistributive payment	2	1 674 000 000	1 674 000 000	1 653 000 000	1 653 000 000	1 650 816 075,09	1 650 816 075,09
05 03 01 10	Basic payment scheme (BPS)	2	16 514 000 000	16 514 000 000	16 211 000 000	16 211 000 000	17 300 845 504,86	17 300 845 504,86
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	11 765 000 000	11 765 000 000	11 754 000 000	11 754 000 000	11 774 595 410,75	11 774 595 410,75
05 03 01 12	Payment for farmers in areas with natural constraints	2	5 000 000	5 000 000	5 000 000	5 000 000	4 915 112,28	4 915 112,28
05 03 01 13	Payment for young farmers	2	453 000 000	453 000 000	415 000 000	415 000 000	381 612 493,47	381 612 493,47
05 03 01 99	Other (decoupled direct payments)	2	10 000 000	10 000 000	17 000 000	17 000 000	14 727 810,92	14 727 810,92

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 05 03 01 — Subtotal</i>		34 776 000 000	34 776 000 000	34 388 000 000	34 388 000 000	35 304 819 644,36	35 304 819 644,36
<b>05 03 02</b>	<b>Other direct payments</b>							
05 03 02 40	Crop-specific payment for cotton	2	245 000 000	245 000 000	246 000 000	246 000 000	243 748 033,90	243 748 033,90
05 03 02 50	POSEI — European Union support programmes	2	419 000 000	419 000 000	420 000 000	420 000 000	422 006 969,72	422 006 969,72
05 03 02 52	POSEI — Smaller Aegean islands	2	17 000 000	17 000 000	17 000 000	17 000 000	16 764 614,66	16 764 614,66
05 03 02 60	Voluntary coupled support scheme	2	4 077 000 000	4 077 000 000	4 033 000 000	4 033 000 000	4 033 188 855,96	4 033 188 855,96
05 03 02 61	Small farmers scheme	2	939 000 000	939 000 000	970 000 000	970 000 000	1 035 586 499,16	1 035 586 499,16
05 03 02 99	Other (direct payments)	2	2 000 000	2 000 000	2 000 000	2 000 000	-1 278 577,49	-1 278 577,49
	<i>Article 05 03 02 — Subtotal</i>		5 699 000 000	5 699 000 000	5 688 000 000	5 688 000 000	5 750 016 395,91	5 750 016 395,91
<b>05 03 09</b>	<b>Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline</b>	2	p.m.	p.m.	p.m.	p.m.	441 680 298,76	441 680 298,76
<b>05 03 10</b>	<b>Reserve for crises in the agricultural sector</b>	2	478 000 000	478 000 000	468 700 000	468 700 000	0,—	0,—
	<i>Chapter 05 03 — Subtotal</i>		40 953 000 000	40 953 000 000	40 544 700 000	40 544 700 000	41 496 516 339,03	41 496 516 339,03
05 04	Rural development							
<b>05 04 01</b>	<b>Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006</b>							
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	-488 522,63	-488 522,63
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-488 522,63	-488 522,63
<b>05 04 03</b>	<b>Completion of other measures</b>							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 04 05</b>	<b>Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</b>							
05 04 05 01	Rural development programmes	2	p.m.	p.m.	p.m.	p.m.	47 161 051,78	271 929 052,59
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	47 161 051,78	271 929 052,59
<b>05 04 51</b>	<b>Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 04 52</b>	<b>Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 04 60</b>	<b>European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)</b>							
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	14 675 251 797	13 100 000 000	14 656 460 137	13 100 000 000	14 346 899 509,00	12 173 540 691,43

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 60 02	Operational technical assistance	2	18 308 550	15 023 550	17 115 400	16 725 400	19 634 744,36	13 180 708,38
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 60 04	European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)	2	p.m.	p.m.	p.m.	540 000	1 800 000,00	1 350 000,00
	<i>Article 05 04 60 — Subtotal</i>		14 693 560 347	13 115 023 550	14 673 575 537	13 117 265 400	14 368 334 253,36	12 188 071 399,81
	<i>Chapter 05 04 — Subtotal</i>		14 693 560 347	13 115 023 550	14 673 575 537	13 117 265 400	14 415 006 782,51	12 459 511 929,77
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development							
<b>05 05 01</b>	<b><i>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)</i></b>							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 05 02</b>	<b><i>Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)</i></b>							
<b>05 05 03</b>	<b><i>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>102</sup>, Montenegro, Serbia and North Macedonia</i></b>							
05 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	84 000 000	38 000 000	78 000 000	25 000 000	59 000 000,00	34 521 381,13
	<i>Article 05 05 03 — Subtotal</i>		84 000 000	38 000 000	78 000 000	25 000 000	59 000 000,00	34 521 381,13
<b>05 05 04</b>	<b><i>Support to Turkey</i></b>							
05 05 04 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	28 178 364	80 000 000	40 000 000	35 000 000	131 000 000,00	63 779 765,48
	<i>Article 05 05 04 — Subtotal</i>		28 178 364	80 000 000	40 000 000	35 000 000	131 000 000,00	63 779 765,48
	<i>Chapter 05 05 — Subtotal</i>		112 178 364	118 000 000	118 000 000	60 000 000	190 000 000,00	98 301 146,61
05 06	International aspects of the 'Agriculture and rural development' policy area							
<b>05 06 01</b>	<b><i>International agricultural agreements</i></b>	4	6 300 000	6 300 000	6 300 000	6 300 000	4 460 059,15	4 460 059,15
<b>05 06 02</b>	<b><i>International agricultural organisations</i></b>	4	140 000	140 000	140 000	140 000	140 000,00	140 000,00

<sup>102</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 05 06 — Subtotal</i>		6 440 000	6 440 000	6 440 000	6 440 000	4 600 059,15	4 600 059,15
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)							
<b>05 07 01</b>	<b>Control of agricultural expenditure</b>							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	10 862 760	10 625 821	9 130 000	9 130 000	9 286 207,98	9 866 132,90
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	19 700 000	19 700 000	19 700 000	19 700 000	12 228 519,39	12 228 519,39
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	p.m.	p.m.	2 600 000	2 600 000	5 158 754,87	5 158 754,87
	<i>Article 05 07 01 — Subtotal</i>		30 562 760	30 325 821	31 430 000	31 430 000	26 673 482,24	27 253 407,16
<b>05 07 02</b>	<b>Settlement of disputes</b>	2	1 000 000	1 000 000	30 000 000	30 000 000	88 774 447,92	88 774 447,92
	<i>Chapter 05 07 — Subtotal</i>		31 562 760	31 325 821	61 430 000	61 430 000	115 447 930,16	116 027 855,08
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
<b>05 08 01</b>	<b>Farm Accountancy Data Network (FADN)</b>	2	15 710 927	14 340 479	15 682 000	14 075 348	14 743 559,23	14 131 123,37
<b>05 08 02</b>	<b>Surveys on the structure of agricultural holdings</b>	2	p.m.	100 000	40 000 000	20 052 664	0,—	6 570 682,44
<b>05 08 03</b>	<b>Restructuring of systems for agricultural surveys</b>	2	7 500 000	4 940 306	2 800 000	4 970 770	1 895 012,70	6 514 999,00
<b>05 08 06</b>	<b>Enhancing public awareness of the common agricultural policy</b>	2	13 700 000	13 700 000	12 275 000	12 275 000	14 557 195,66	14 557 195,66
<b>05 08 09</b>	<b>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</b>	2	4 518 000	4 518 000	4 800 000	4 800 000	2 491 708,95	2 491 708,95
<b>05 08 77</b>	<b>Pilot projects and preparatory actions</b>							
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	p.m.	p.m.	192 400	0,—	384 800,00
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	p.m.	p.m.	201 695	0,—	403 390,00
05 08 77 12	Pilot project — Social eco-village	2	p.m.	p.m.	p.m.	252 000	0,—	108 000,00
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	2	p.m.	p.m.	p.m.	208 418	0,—	89 322,00
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	2	p.m.	269 760	p.m.	269 760	0,—	179 840,00
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	2	p.m.	p.m.	p.m.	208 950	0,—	89 550,00



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08 77 16	Preparatory action — Smart rural areas in the 21st century	2	p.m.	3 650 000	4 000 000	2 990 000	3 300 000,00	0,—
05 08 77 17	Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union	2	p.m.	315 000	1 050 000	525 000		
05 08 77 18	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	2	p.m.	315 000	1 050 000	525 000		
	<i>Article 05 08 77 — Subtotal</i>		p.m.	4 549 760	6 100 000	5 373 223	3 300 000,00	1 254 902,00
05 08 80	<b>Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 05 08 — Subtotal</i>			41 428 927	42 148 545	81 657 000	61 547 005	36 987 476,54
05 09	Horizon 2020 — Research and innovation related to agriculture							
05 09 03	<b>Societal challenges</b>							
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1.1		322 162 041	246 618 066	287 147 225	211 249 489	241 488 968,00
	<i>Article 05 09 03 — Subtotal</i>			322 162 041	246 618 066	287 147 225	211 249 489	241 488 968,00
05 09 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
05 09 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	4 227 270,92	6 580 764,17
	<i>Article 05 09 50 — Subtotal</i>			p.m.	p.m.	p.m.	4 227 270,92	6 580 764,17
	<i>Chapter 05 09 — Subtotal</i>			322 162 041	246 618 066	287 147 225	211 249 489	245 716 238,92
	<i>Title 05 — Subtotal</i>			58 792 823 913	57 119 040 648	58 407 290 788	56 640 808 555	59 344 514 224,54
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							
06 01 01	<b>Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area</b>	5.2		38 732 537	38 732 537	37 674 190	37 674 190	35 927 041,72
06 01 02	<b>External personnel and other management expenditure in support of the 'Mobility and transport' policy area</b>							
06 01 02 01	External personnel	5.2		2 365 758	2 365 758	2 318 612	2 318 612	2 268 945,00
06 01 02 11	Other management expenditure	5.2		2 167 917	2 167 917	2 146 187	2 146 187	2 408 771,57
	<i>Article 06 01 02 — Subtotal</i>			4 533 675	4 533 675	4 464 799	4 464 799	4 677 716,57
06 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area</b>							
06 01 04	<b>Support expenditure for operations and programmes in the 'Mobility and transport' policy area</b>							
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1		2 000 000	2 000 000	2 500 000	2 500 000	1 319 426,24
	<i>Article 06 01 04 — Subtotal</i>			2 000 000	2 000 000	2 500 000	2 500 000	1 319 426,24

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>06 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area</b>							
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	4 332 960	4 332 960	4 248 000	4 248 000	4 865 736,00	4 865 736,00
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 649 794	2 649 794	2 597 837	2 597 837	2 485 843,00	2 485 843,00
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	650 000	650 000	638 400	638 400	586 837,58	586 837,58
	<i>Article 06 01 05 — Subtotal</i>		7 632 754	7 632 754	7 484 237	7 484 237	7 938 416,58	7 938 416,58
<b>06 01 06</b>	<b>Executive agencies</b>							
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	16 081 441	16 081 441	15 129 985	15 129 985	14 209 403,00	14 209 403,00
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	6 161 793	6 161 793	6 038 766	6 038 766	5 754 548,00	5 754 548,00
	<i>Article 06 01 06 — Subtotal</i>		22 243 234	22 243 234	21 168 751	21 168 751	19 963 951,00	19 963 951,00
	<i>Chapter 06 01 — Subtotal</i>		77 682 963	77 682 963	75 817 686	75 817 686	72 702 908,38	72 702 908,38
06 02	European transport policy							
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>							
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	1 732 979 805	980 000 000	2 044 649 498	802 702 000	1 416 534 083,32	787 563 954,21
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	333 547 370	95 000 000	217 936 280	73 487 000	159 126 091,56	21 904 658,26
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	457 547 618	372 469 092	359 952 603	313 988 000	395 269 764,88	305 349 243,76
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 774 406 625	1 107 300 000	1 694 390 494	845 552 410	1 649 386 632,00	746 444 268,40
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	p.m.	p.m.	p.m.	15 000 000	0,—	0,—
	<i>Article 06 02 01 — Subtotal</i>		4 298 481 418	2 554 769 092	4 316 928 875	2 050 729 410	3 620 316 571,76	1 861 262 124,63
<b>06 02 02</b>	<b>European Union Aviation Safety Agency</b>	1.1	37 954 000	37 954 000	37 550 843	37 550 843	37 789 886,00	37 789 886,00
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>							
06 02 03 01	European Maritime Safety Agency	1.1	47 305 406	49 542 497	52 629 413	52 629 413	56 296 446,00	50 296 446,12
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	26 100 000	25 175 000	25 050 000	23 833 000	25 259 798,00	27 418 046,00
	<i>Article 06 02 03 — Subtotal</i>		73 405 406	74 717 497	77 679 413	76 462 413	81 556 244,00	77 714 492,12
<b>06 02 04</b>	<b>European Union Agency for Railways</b>	1.1	27 440 121	27 440 121	26 419 278	26 419 278	28 793 243,00	28 793 243,00
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>	1.1	11 000 000	13 270 000	12 860 000	8 400 000	12 469 219,27	13 216 394,23
<b>06 02 06</b>	<b>Transport security</b>	1.1	1 500 000	1 350 000	1 800 000	1 624 000	1 347 853,90	1 053 512,40
<b>06 02 51</b>	<b>Completion of trans-European networks programme</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 356 102,89
<b>06 02 52</b>	<b>Completion of Marco Polo programme</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	4 555 013,49
<b>06 02 77</b>	<b>Pilot projects and preparatory actions</b>							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	1.1	p.m.	p.m.	p.m.	197 700	0,—	329 500,00
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	80 948,00
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1.1	p.m.	874 790	p.m.	374 219	0,—	521 452,68
06 02 77 15	Pilot project — Raising awareness of alternatives to private car	1.1	p.m.	640 000	p.m.	594 000	800 000,00	0,—
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	1.1	p.m.	676 000	p.m.	800 000	1 000 000,00	162 000,00
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	1.1	p.m.	600 000	p.m.	300 000	600 000,00	0,—
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	1.1	p.m.	p.m.	p.m.	300 000	0,—	0,—
06 02 77 19	Pilot project — Secure parking areas for trucks	1.1	p.m.	p.m.	p.m.	336 000	0,—	228 300,00
06 02 77 20	Pilot project — Human behaviour in connection with autonomous driving	1.1	p.m.	145 000	p.m.	175 000	320 000,00	0,—
06 02 77 21	Pilot project — Pan-European road safety awareness campaign	1.1	p.m.	178 215	p.m.	300 000	594 050,00	0,—
06 02 77 22	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	1.1	p.m.	137 681	p.m.	150 000	299 999,80	0,—
06 02 77 23	Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph	1.1	p.m.	280 000	560 000	280 000		
06 02 77 24	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes	2	p.m.	500 000	1 000 000	500 000		
	<i>Article 06 02 77 — Subtotal</i>		p.m.	4 031 686	1 560 000	4 306 919	3 614 049,80	1 322 200,68
	<i>Chapter 06 02 — Subtotal</i>		4 449 780 945	2 713 532 396	4 474 798 409	2 205 492 863	3 785 887 067,73	2 027 062 969,44
06 03	Horizon 2020 — Research and innovation related to transport							
<b>06 03 03</b>	<b>Societal challenges</b>							
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1.1	82 293 876	72 392 254	69 381 686	55 486 437	59 593 893,93	103 179 527,95
	<i>Article 06 03 03 — Subtotal</i>		82 293 876	72 392 254	69 381 686	55 486 437	59 593 893,93	103 179 527,95
<b>06 03 07</b>	<b>Joint Undertakings</b>							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	1.1	16 340 354	3 268 071	3 252 411	3 252 411	3 326 424,00	3 326 424,00
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	1.1	104 455 700	106 611 934	106 747 589	107 837 182	109 236 576,00	80 858 228,00
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.1	5 194 004	1 031 451	1 623 000	1 623 000	1 661 839,00	1 661 839,00
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	74 743 078	73 199 685	76 500 000	59 782 478	77 422 497,73	75 698 060,73
	<i>Article 06 03 07 — Subtotal</i>		200 733 136	184 111 141	188 123 000	172 495 071	191 647 336,73	161 544 551,73
<b>06 03 50</b>	<b><i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i></b>							
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	8 073 281,57	2 866 728,05
06 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	—	—	p.m.	p.m.	0,—	58 672,85
	<i>Article 06 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	8 073 281,57	2 925 400,90
<b>06 03 51</b>	<b><i>Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)</i></b>							
		1.1	p.m.	p.m.	p.m.	250 000	18 688,00	152 990,65
	<i>Chapter 06 03 — Subtotal</i>		283 027 012	256 503 395	257 504 686	228 231 508	259 333 200,23	267 802 471,23
	<i>Title 06 — Subtotal</i>		4 810 490 920	3 047 718 754	4 808 120 781	2 509 542 057	4 117 923 176,34	2 367 568 349,05
07	Environment							
07 01	Administrative expenditure of the 'Environment' policy area							
<b>07 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the 'Environment' policy area</i></b>							
		5.2	47 546 672	47 546 672	46 524 636	46 524 636	46 349 745,69	46 349 745,69
<b>07 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Environment' policy area</i></b>							
07 01 02 01	External personnel	5.2	2 978 743	2 978 743	2 936 184	2 936 184	3 772 331,00	3 772 331,00
07 01 02 11	Other management expenditure	5.2	3 202 353	3 202 353	3 214 718	3 214 718	2 964 491,08	2 964 491,08
	<i>Article 07 01 02 — Subtotal</i>		6 181 096	6 181 096	6 150 902	6 150 902	6 736 822,08	6 736 822,08
<b>07 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services of the 'Environment' policy area</i></b>							
		5.2	3 118 950	3 118 950	3 119 051	3 119 051	3 710 790,64	3 710 790,64
<b>07 01 04</b>	<b><i>Support expenditure for operations and programmes of the 'Environment' policy area</i></b>							
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 806 828	1 806 828	1 800 000	1 800 000	1 598 323,19	1 598 323,19
	<i>Article 07 01 04 — Subtotal</i>		1 806 828	1 806 828	1 800 000	1 800 000	1 598 323,19	1 598 323,19
<b>07 01 06</b>	<b><i>Executive agencies</i></b>							
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	5 892 784	5 892 784	5 079 000	5 079 000	3 869 000,00	3 869 000,00
	<i>Article 07 01 06 — Subtotal</i>		5 892 784	5 892 784	5 079 000	5 079 000	3 869 000,00	3 869 000,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 07 01 — Subtotal</i>		64 546 330	64 546 330	62 673 589	62 673 589	62 264 681,60	62 264 681,60
07 02	Environmental policy at Union and international level							
07 02 01	<i>Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation</i>	2	155 195 200	88 000 000	150 335 000	86 500 000	135 955 126,39	70 853 355,55
07 02 02	<i>Halting and reversing biodiversity loss</i>	2	220 844 000	112 000 000	213 620 000	90 500 000	203 882 435,69	69 395 395,20
07 02 03	<i>Supporting better environmental governance and information at all levels</i>	2	50 165 300	51 000 000	48 000 000	45 100 000	46 154 348,56	48 813 506,96
07 02 04	<i>Contribution to multilateral and international environment agreements</i>	4	3 864 000	3 864 000	3 864 000	3 864 000	3 497 256,57	3 497 256,57
07 02 05	<i>European Chemicals Agency — Activities in the field of legislation on export and import of hazardous chemicals and the circular economy</i>	2	3 034 475	3 034 475	1 549 615	1 549 615	1 096 320,55	1 096 320,55
07 02 06	<i>European Environment Agency</i>	2	40 418 782	40 418 782	39 260 364	39 260 364	43 068 303,35	43 068 303,35
07 02 07	<i>European Solidarity Corps — Contribution from the LIFE sub-programme for Environment</i>	2	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000,00	750 000,00
07 02 51	<i>Completion of previous environmental programmes</i>	2	p.m.	35 000 000	p.m.	30 000 000	7 541,45	60 605 748,01
07 02 77	<i>Pilot projects and preparatory actions</i>							
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	2	p.m.	p.m.	p.m.	p.m.	0,—	394 533,60
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	p.m.	p.m.	350 000	0,—	396 100,00
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	p.m.	p.m.	190 000	0,—	108 025,20
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	2	p.m.	p.m.	p.m.	420 000	0,—	272 859,90

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	2	p.m.	630 000	p.m.	270 000	0,—	270 000,00
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	2	p.m.	p.m.	p.m.	150 000	0,—	0,—
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	2	p.m.	400 000	p.m.	400 000	0,—	299 115,00
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	2	p.m.	100 000	p.m.	250 000	0,—	400 000,00
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	2	p.m.	700 000	p.m.	1 000 000	1 500 000,00	399 996,00
07 02 77 36	Pilot project — Network of European Green Cities	2	p.m.	380 000	p.m.	300 000	0,—	284 910,00
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	2	p.m.	934 000	p.m.	945 000	1 400 000,00	0,—
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	2	p.m.	300 000	p.m.	300 000	499 980,00	149 850,00
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	2	p.m.	p.m.	p.m.	350 000	0,—	0,—
07 02 77 41	Pilot project — Promoting alternatives to animal testing	2	p.m.	109 500	p.m.	400 000	0,—	100 000,00
07 02 77 42	Pilot project — Union butterfly monitoring and indicators	2	p.m.	520 000	p.m.	240 000	800 000,00	0,—
07 02 77 43	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	2	p.m.	300 000	p.m.	500 000	1 000 000,00	0,—
07 02 77 44	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	2	p.m.	600 000	1 400 000	1 000 000	600 000,00	0,—
07 02 77 45	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	2	p.m.	450 000	450 000	450 000	750 000,00	0,—
07 02 77 46	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	2	p.m.	300 000	p.m.	250 000	500 000,00	0,—
07 02 77 47	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	2	p.m.	150 000	p.m.	500 000	1 000 000,00	375 000,00
07 02 77 48	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	2	p.m.	420 000	p.m.	350 000	700 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 49	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)	2	p.m.	245 000	490 000	245 000		
07 02 77 50	Pilot project — Feasibility study on a common open platform on chemical safety data	2	p.m.	210 000	420 000	210 000		
07 02 77 51	Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments	2	p.m.	p.m.	700 000	350 000		
07 02 77 52	Pilot project — Invasive alien species: improvement of understanding and communication	2	p.m.	262 500	875 000	437 500		
	<i>Article 07 02 77 — Subtotal</i>		p.m.	7 011 000	4 335 000	9 857 500	8 749 980,00	3 450 389,70
	<i>Chapter 07 02 — Subtotal</i>			474 521 757	341 328 257	461 963 979	307 631 479	443 411 312,56
	<i>Title 07 — Subtotal</i>			539 068 087	405 874 587	524 637 568	370 305 068	505 675 994,16
08	Research and innovation							
08 01	Administrative expenditure of the 'Research and innovation' policy area							
08 01 01	<i>Expenditure related to officials and temporary staff in the 'Research and innovation' policy area</i>	5.2		6 207 137	6 207 137	6 338 833	6 338 833	6 212 756,23
08 01 02	<i>External personnel and other management expenditure of the 'Research and innovation' policy area</i>							
08 01 02 01	External personnel	5.2		321 492	321 492	314 688	314 688	164 378,23
08 01 02 11	Other management expenditure	5.2		543 198	543 198	563 133	563 133	522 437,48
	<i>Article 08 01 02 — Subtotal</i>			864 690	864 690	877 821	877 821	686 815,71
08 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area</i>	5.2		407 173	407 173	424 961	424 961	497 575,03
08 01 05	<i>Support expenditure for research and innovation programmes in the 'Research and innovation' policy area</i>							
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1		99 202 032	99 202 032	96 674 662	96 674 662	95 847 405,00
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1		26 462 298	26 462 298	25 943 429	25 943 429	28 076 109,00
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1		48 455 340	48 455 340	47 432 428	47 432 428	47 730 943,26
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1		9 571 680	9 571 680	10 268 772	10 268 772	7 201 649,00
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1		971 040	971 040	952 000	952 000	689 286,00
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1		3 468 000	3 468 000	3 391 764	3 391 764	3 273 582,02
	<i>Article 08 01 05 — Subtotal</i>			188 130 390	188 130 390	184 663 055	184 663 055	182 818 974,28
08 01 06	<i>Executive agencies</i>							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	51 319 000	51 319 000	49 390 184	49 390 184	47 976 774,00	47 976 774,00
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	73 714 915	73 714 915	69 429 652	69 429 652	67 000 653,00	67 000 653,00
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	31 461 034	31 461 034	29 388 149	29 388 149	27 319 558,00	27 319 558,00
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	8 139 618	8 139 618	7 301 542	7 301 542	6 561 190,00	6 561 190,00
08 01 06 05	Research Executive Agency — Contribution from non-research programmes	5.2	2 034 000	2 034 000	1 965 000	1 965 000	1 065 000,00	1 065 000,00
	<i>Article 08 01 06 — Subtotal</i>		166 668 567	166 668 567	157 474 527	157 474 527	149 923 175,00	149 923 175,00
	<i>Chapter 08 01 — Subtotal</i>		362 277 957	362 277 957	349 779 197	349 779 197	340 139 296,25	340 139 296,25
08 02	Horizon 2020 — Research							
<b>08 02 01</b>	<b>Excellent science</b>							
08 02 01 01	Strengthening frontier research in the European Research Council	1.1	2 169 970 133	1 978 553 728	1 969 672 172	1 624 989 887	1 898 961 734,59	1 439 111 551,75
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	35 423 585	45 400 000	p.m.	0,—	0,—
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	247 270 417	198 815 486	235 362 607	187 233 718	234 650 074,00	126 526 866,00
	<i>Article 08 02 01 — Subtotal</i>		2 417 240 550	2 212 792 799	2 250 434 779	1 812 223 605	2 133 611 808,59	1 565 638 417,75
<b>08 02 02</b>	<b>Industrial leadership</b>							
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1.1	596 300 594	518 793 206	535 119 776	498 152 158	536 664 801,28	545 967 746,02
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	463 764 801	120 856 938	435 388 299	324 237 047	497 728 587,37	459 142 228,77
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	58 696 783	31 186 450	46 085 771	30 811 397	44 577 762,00	62 901 713,00
	<i>Article 08 02 02 — Subtotal</i>		1 118 762 178	670 836 594	1 016 593 846	853 200 602	1 078 971 150,65	1 068 011 687,79
<b>08 02 03</b>	<b>Societal challenges</b>							
08 02 03 01	Improving lifelong health and well-being	1.1	648 685 745	597 667 007	673 524 898	458 962 266	596 420 174,96	432 433 167,56
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	288 728 659	196 048 586	177 650 893	162 170 942	192 763 115,00	186 447 197,49
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	378 723 375	371 904 517	337 583 939	292 185 559	346 979 242,76	335 304 098,01
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	266 184 054	281 336 863	295 546 905	239 845 116	244 899 917,00	262 096 316,31
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	335 790 132	270 375 566	312 327 206	290 605 621	310 791 111,27	225 434 494,90
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	139 557 525	128 990 572	130 000 611	126 186 096	126 993 850,00	116 545 584,65
	<i>Article 08 02 03 — Subtotal</i>		2 057 669 490	1 846 323 111	1 926 634 452	1 569 955 600	1 818 847 410,99	1 558 260 858,92
<b>08 02 04</b>	<b>Spreading excellence and widening participation</b>	1.1	133 166 041	134 355 325	129 149 390	148 909 913	159 148 737,09	79 163 256,08



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 05	<b>Horizontal activities of Horizon 2020</b>	1.1	115 382 001	99 235 199	111 617 998	100 150 249	102 440 877,37	98 428 029,49
08 02 06	<b>Science with and for society</b>	1.1	73 431 161	64 810 922	68 387 298	63 859 544	66 598 818,00	76 287 848,41
08 02 07	<b>Joint Undertakings</b>							
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	1.1	27 211 783	5 445 016	5 384 615	5 384 615	5 156 500,00	5 156 500,00
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	1.1	249 947 970	184 313 342	256 117 000	131 530 049	265 331 457,00	79 390 537,00
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1.1	8 613 816	2 286 218	1 184 579	1 184 579	2 275 539,00	2 275 539,00
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	1.1	65 318 041	181 514 884	132 424 316	162 648 921	112 832 447,00	111 452 445,00
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	1.1	20 013 668	4 162 874	4 649 515	4 649 515	4 554 181,00	4 554 181,00
08 02 07 36	Clean Sky 2 Joint Undertaking	1.1	284 058 252	299 887 500	278 720 388	310 846 929	285 480 831,00	327 309 728,00
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	1.1	12 372 701	2 325 684	2 622 363	2 622 363	2 341 923,00	2 341 923,00
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	1.1	79 615 399	74 336 359	79 823 275	103 162 807	75 099 696,00	82 096 147,00
	<i>Article 08 02 07 — Subtotal</i>		747 151 630	754 271 877	760 926 051	722 029 778	753 072 574,00	614 577 000,00
08 02 08	<b>SME instrument</b>	1.1	587 742 199	532 049 827	641 589 527	512 502 033	493 631 246,28	451 159 353,69
08 02 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
08 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	257 783 191,26	92 400 053,25
08 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	158 322,39	29 782 924,50
	<i>Article 08 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	257 941 513,65	122 182 977,75
08 02 51	<b>Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)</b>	1.1	p.m.	113 688 393	p.m.	377 104 525	1 985 459,11	582 704 663,31
08 02 52	<b>Completion of previous research framework programmes — Indirect action (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 77	<b>Pilot projects and preparatory actions</b>							
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	1.1	p.m.	239 955	p.m.	179 967	0,—	179 966,70
08 02 77 10	Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I	1.1	p.m.	105 000	350 000	175 000		
	<i>Article 08 02 77 — Subtotal</i>		p.m.	344 955	350 000	354 967	0,—	179 966,70
	<i>Chapter 08 02 — Subtotal</i>		7 250 545 250	6 428 709 002	6 905 683 341	6 160 290 816	6 866 249 595,73	6 216 594 059,89
08 03	Euratom Programme — Indirect actions							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>08 03 01</b>	<b>Operational expenditure for the Euratom Programme</b>							
08 03 01 01	Euratom — Fusion energy	1.1	172 526 872	174 611 650	159 582 878	156 511 817	162 838 013,67	156 248 000,00
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	74 754 023	92 297 374	69 145 532	65 946 436	67 630 719,00	10 705 294,55
	<i>Article 08 03 01 — Subtotal</i>		247 280 895	266 909 024	228 728 410	222 458 253	230 468 732,67	166 953 294,55
<b>08 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	28 830 319,27	5 972 322,82
08 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	74 354,94
	<i>Article 08 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	28 830 319,27	6 046 677,76
<b>08 03 51</b>	<b>Completion of the previous Euratom research framework programme (2007 to 2013)</b>							
		1.1	p.m.	p.m.	p.m.	3 795 000	0,—	2 359 778,05
<b>08 03 52</b>	<b>Completion of previous Euratom research framework programmes (prior to 2007)</b>							
		1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 08 03 — Subtotal</i>		247 280 895	266 909 024	228 728 410	226 253 253	259 299 051,94	175 359 750,36
08 05	Research programme of the Research Fund for Coal and Steel							
<b>08 05 01</b>	<b>Research programme for steel</b>	1.1	p.m.	p.m.	p.m.	p.m.	29 636 152,35	32 246 095,56
<b>08 05 02</b>	<b>Research programme for coal</b>	1.1	p.m.	p.m.	p.m.	p.m.	10 017 663,49	11 842 547,16
<b>08 05 77</b>	<b>Pilot projects and preparatory actions</b>							
08 05 77 01	Pilot project — Research into reducing CO2 emissions in steel production	1.1	p.m.	499 064	1 275 000	637 500		
	<i>Article 08 05 77 — Subtotal</i>		p.m.	499 064	1 275 000	637 500		
	<i>Chapter 08 05 — Subtotal</i>		p.m.	499 064	1 275 000	637 500	39 653 815,84	44 088 642,72
	<i>Title 08 — Subtotal</i>		7 860 104 102	7 058 395 047	7 485 465 948	6 736 960 766	7 505 341 759,76	6 776 181 749,22
09	Communications networks, content and technology							
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area							
<b>09 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area</b>	5.2	45 932 816	45 932 816	44 491 425	44 491 425	43 145 707,87	43 145 707,87
<b>09 01 02</b>	<b>External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area</b>							
09 01 02 01	External personnel	5.2	2 198 573	2 198 573	2 171 689	2 171 689	3 154 382,00	3 154 382,00
09 01 02 11	Other management expenditure	5.2	1 727 151	1 727 151	1 809 857	1 809 857	2 092 637,00	2 092 637,00
	<i>Article 09 01 02 — Subtotal</i>		3 925 724	3 925 724	3 981 546	3 981 546	5 247 019,00	5 247 019,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area</i>	5.2	3 013 085	3 013 085	2 982 742	2 982 742	3 454 382,98	3 454 382,98
09 01 04	<i>Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area</i>							
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	1.1	789 000	789 000	789 000	789 000	681 921,96	681 921,96
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	3	1 682 730	1 682 730	1 607 130	1 607 130	1 562 317,55	1 562 317,55
	<i>Article 09 01 04 — Subtotal</i>		2 471 730	2 471 730	2 396 130	2 396 130	2 244 239,51	2 244 239,51
09 01 05	<i>Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area</i>							
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	40 400 000	40 400 000	41 554 980	41 554 980	39 065 417,60	39 065 417,60
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	11 073 606	11 073 606	10 903 105	10 903 105	11 959 994,12	11 959 994,12
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	8 532 648	8 532 648	11 182 126	11 182 126	12 710 854,28	12 710 854,28
	<i>Article 09 01 05 — Subtotal</i>		60 006 254	60 006 254	63 640 211	63 640 211	63 736 266,00	63 736 266,00
	<i>Chapter 09 01 — Subtotal</i>		115 349 609	115 349 609	117 492 054	117 492 054	117 827 615,36	117 827 615,36
09 02	Digital single market							
09 02 01	<i>Definition and implementation of the Union's policy in the field of electronic communications</i>	1.1	3 815 000	3 000 000	3 265 000	3 000 000	3 200 000,00	3 577 937,70
09 02 03	<i>European Union Agency for Network and Information Security (ENISA)</i>	1.1	20 535 495	20 535 495	15 824 465	15 824 465	10 777 626,00	10 777 626,00
09 02 04	<i>Body of European Regulators for Electronic Communications (BEREC) — Office</i>	1.1	7 117 000	7 117 000	5 677 665	5 677 665	4 331 000,00	4 331 000,00
09 02 05	<i>Measures concerning digital content, and audiovisual and other media industries</i>	3	1 148 000	900 000	1 126 000	930 500	1 104 000,00	809 484,26
09 02 77	<i>Pilot projects and preparatory actions</i>							
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	p.m.	p.m.	300 000	0,—	793 771,49
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	p.m.	p.m.	p.m.	0,—	149 499,74
09 02 77 06	Pilot project — Media councils in the digital era	3	p.m.	470 000	350 000	525 000	500 000,00	0,—
09 02 77 07	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	1.1	p.m.	1 650 000	2 100 000	1 650 000	1 200 000,00	0,—
09 02 77 08	Preparatory action — Monitoring media pluralism in the digital era	3	p.m.	687 500	1 000 000	1 062 500	750 000,00	187 500,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 77 09	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom	3	p.m.	700 000	1 400 000	700 000		
09 02 77 10	Preparatory action — Cross-border investigative journalism fund	3	p.m.	750 000	1 500 000	750 000		
09 02 77 11	Pilot project — Integrated digital service platform for citizens and business	5.2	p.m.	p.m.	1 050 000	525 000		
09 02 77 12	Pilot project — EU-wide programming contest	1.1	p.m.	595 000	700 000	350 000		
	<i>Article 09 02 77 — Subtotal</i>		p.m.	4 852 500	8 100 000	5 862 500	2 450 000,00	1 130 771,23
	<i>Chapter 09 02 — Subtotal</i>			32 615 495	36 404 995	33 993 130	31 295 130	21 862 626,00 20 626 819,19
09 03	Connecting Europe Facility (CEF) — Telecommunications networks							
<b>09 03 01</b>	<b>Preparing broadband projects for public and/or private financing</b>	1.1		333 000	350 000	333 000	333 000	973 851,00 383 150,00
<b>09 03 02</b>	<b>Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband</b>	1.1	p.m.	16 000 000	p.m.	14 000 000	0,—	921 406,66
<b>09 03 03</b>	<b>Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level</b>	1.1		126 106 990	74 179 000	111 448 409	108 276 000	122 032 650,44 76 562 104,83
<b>09 03 04</b>	<b>WiFi4EU — Support the deployment of free local Wi-Fi</b>	1.1		24 298 355	49 838 000	23 477 093	28 240 000	54 532 593,91 1 436 348,91
<b>09 03 05</b>	<b>European High Performance Computing Joint Undertaking (EuroHPC)</b>							
09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	1.1		58 586 106	66 348 000	39 089 221	p.m.	
	<i>Article 09 03 05 — Subtotal</i>			58 586 106	66 348 000	39 089 221	p.m.	
<b>09 03 51</b>	<b>Completion of previous programmes</b>							
09 03 51 01	Completion of the 'Safer Internet' programme (2009 to 2013)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	29 660,83
09 03 51 02	Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 09 03 51 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	29 660,83
	<i>Chapter 09 03 — Subtotal</i>			209 324 451	206 715 000	174 347 723	150 849 000	177 539 095,35 79 332 671,23
09 04	Horizon 2020							
<b>09 04 01</b>	<b>Excellent science</b>							
09 04 01 01	Strengthening research in future and emerging technologies	1.1		446 952 871	466 500 000	442 937 089	201 142 000	435 885 030,16 514 020 973,59
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1		73 582 043	76 500 000	130 561 317	132 553 000	122 392 122,47 100 601 824,38
	<i>Article 09 04 01 — Subtotal</i>			520 534 914	543 000 000	573 498 406	333 695 000	558 277 152,63 614 622 797,97
<b>09 04 02</b>	<b>Industrial leadership</b>							
09 04 02 01	Leadership in information and communications technology	1.1		877 375 691	711 700 000	763 980 569	863 677 000	761 064 252,76 757 079 741,33
	<i>Article 09 04 02 — Subtotal</i>			877 375 691	711 700 000	763 980 569	863 677 000	761 064 252,76 757 079 741,33
<b>09 04 03</b>	<b>Societal challenges</b>							
09 04 03 01	Improving lifelong health and well-being	1.1		179 751 775	147 200 000	163 973 074	124 898 000	144 734 155,21 146 626 041,31
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1		53 632 314	47 700 000	48 210 665	40 075 000	42 786 389,23 46 413 195,96

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 03 03	Fostering secure European societies	1.1	78 153 053	55 400 000	58 309 660	55 871 000	51 890 329,83	49 425 353,00
	<i>Article 09 04 03 — Subtotal</i>		311 537 142	250 300 000	270 493 399	220 844 000	239 410 874,27	242 464 590,27
<b>09 04 07</b>	<b>Joint Undertakings</b>							
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1.1	6 830 000	1 925 000	2 010 000	2 010 000	2 327 841,00	2 327 841,00
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	1.1	199 097 169	185 000 000	188 000 000	159 289 000	182 147 400,00	205 032 003,00
09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	1.1	7 524 788	3 101 192	2 242 744	2 242 744		
09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	1.1	214 811 268	109 324 087	152 447 962	68 797 000		
	<i>Article 09 04 07 — Subtotal</i>		428 263 225	299 350 279	344 700 706	232 338 744	184 475 241,00	207 359 844,00
<b>09 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
09 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	132 686 295,45	32 677 186,84
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	181 828,04	2 957 799,61
	<i>Article 09 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	132 868 123,49	35 634 986,45
<b>09 04 51</b>	<b>Completion of the Seventh Framework Programme (2007 to 2013)</b>	1.1	p.m.	p.m.	p.m.	39 990 000	356 312,83	53 121 454,11
<b>09 04 52</b>	<b>Completion of previous research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	179,83	179,83
<b>09 04 53</b>	<b>Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)</b>							
09 04 53 01	Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	1.1	p.m.	p.m.	p.m.	2 789 000	11 366,21	3 345 186,99
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 09 04 53 — Subtotal</i>		p.m.	p.m.	p.m.	2 789 000	11 366,21	3 345 186,99
<b>09 04 77</b>	<b>Pilot projects and preparatory actions</b>							
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	p.m.	p.m.	199 962	0,—	611 571,98
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	1.1	p.m.	p.m.	p.m.	p.m.	0,—	40 925,80
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	927 546	p.m.	960 615	1 000 000,00	748 701,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	1.1	p.m.	p.m.	p.m.	238 752	0,—	102 322,50
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	1.1	p.m.	39 758	p.m.	39 758	0,—	0,—
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	1.1	p.m.	499 232	p.m.	600 000	2 000 000,00	0,—
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	1.2	p.m.	p.m.	p.m.	449 313	0,—	629 037,50
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1.1	p.m.	345 164	p.m.	431 454	0,—	86 290,70
09 04 77 11	Pilot project — Algorithm awareness building initiative	1.1	p.m.	300 000	p.m.	500 000	300 000,00	170 955,00
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	1.2	p.m.	198 800	p.m.	p.m.	0,—	795 200,00
09 04 77 13	Preparatory action — Digital hub network	1.1	p.m.	466 460	p.m.	900 000	0,—	0,—
09 04 77 14	Preparatory action — Digital transformation of European industry	1.1	p.m.	147 637	p.m.	600 000	0,—	738 189,50
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	p.m.	14 972	p.m.	60 000	0,—	74 859,00
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	1.2	p.m.	398 053	p.m.	300 000	0,—	0,—
09 04 77 17	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	1.2	p.m.	p.m.	p.m.	368 074	0,—	368 073,56
09 04 77 18	Preparatory action — Creating a European Digital Academy	1.1	p.m.	680 000	p.m.	1 190 000	1 700 000,00	0,—
09 04 77 19	Pilot project — European start-up and scale-up ecosystem graph	1.1	p.m.	250 000	p.m.	500 000	1 000 000,00	0,—
09 04 77 20	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	1.1	p.m.	1 185 000	1 050 000	525 000	1 000 000,00	0,—
09 04 77 21	Pilot project — European ecosystem of distributed ledger technologies for social and public good	1.1	p.m.	120 000	p.m.	420 000	1 000 000,00	0,—
09 04 77 22	Pilot project — Girls 4 STEM in Europe	1.1	p.m.	280 000	350 000	175 000		
09 04 77 23	Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	p.m.	240 000	600 000	300 000		

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 77 24	Pilot project — Digital European platform of quality content providers	1.1	p.m.	117 000	390 000	195 000		
09 04 77 25	Pilot project — Reading disability and document access – a possible approach	1.1	p.m.	175 000	350 000	175 000		
	<i>Article 09 04 77 — Subtotal</i>		p.m.	6 384 622	2 740 000	9 127 928	8 000 000,00	4 366 126,54
	<i>Chapter 09 04 — Subtotal</i>			2 137 710 972	1 810 734 901	1 955 413 080	1 702 461 672	1 884 463 503,02
09 05	Creative Europe							
<b>09 05 01</b>	<b>MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility</b>	3						
<b>09 05 05</b>	<b>Multimedia actions</b>	3						
<b>09 05 51</b>	<b>Completion of former MEDIA programmes</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>09 05 77</b>	<b>Pilot projects and preparatory actions</b>	3						
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	409 617,14
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	3	p.m.	p.m.	p.m.	499 810	0,—	344 956,32
09 05 77 04	Pilot project — Media literacy for all	3	p.m.	p.m.	p.m.	299 021	0,—	249 999,99
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	3	p.m.	975 000	p.m.	977 466	1 750 000,00	293 081,37
09 05 77 06	Preparatory action — Media literacy for all	3	p.m.	500 000	500 000	500 000	500 000,00	0,—
09 05 77 07	Pilot project — Internship for journalists working in non-European minority languages	3	p.m.	600 000	700 000	600 000	500 000,00	0,—
09 05 77 08	Preparatory action — Cinemas as innovation hubs for local communities	3	p.m.	p.m.	2 000 000	1 000 000		
09 05 77 09	Pilot project — Platform(s) for cultural content innovation	3	p.m.	311 400	1 050 000	525 000		
09 05 77 10	Pilot project — Supporting investigative journalism and media freedom in the EU	3	p.m.	637 500	1 275 000	637 500		
	<i>Article 09 05 77 — Subtotal</i>		p.m.	3 023 900	5 525 000	5 038 797	2 750 000,00	1 297 654,82
	<i>Chapter 09 05 — Subtotal</i>			136 655 000	124 223 900	149 331 000	135 672 686,23	122 400 879,64
	<i>Title 09 — Subtotal</i>			2 631 655 527	2 293 428 405	2 430 576 987	2 337 365 525,96	2 258 182 892,91
10	Direct research							
10 01	Administrative expenditure of the 'Direct research' policy area							
<b>10 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Direct research' policy area</b>							
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1						
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1						
				146 931 504	146 931 504	144 050 494	144 050 494	152 084 951,34
				34 838 789	34 838 789	34 155 675	34 155 675	67 339 385,56

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	60 718 195	60 718 195	60 344 924	60 344 924	72 242 484,42	72 242 484,42
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	2 040 000	2 040 000	2 040 000	2 040 000	4 704 048,25	4 704 048,25
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	56 942 520	56 942 520	55 826 000	55 826 000	55 553 802,66	55 553 802,66
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	10 455 000	10 455 000	10 250 000	10 250 000	14 604 826,68	14 604 826,68
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	1.1	37 455 106	37 455 106	36 360 937	36 360 937	40 263 648,35	40 263 648,35
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	1.1	20 018 830	20 018 830	15 702 124	15 702 124	5 340 161,05	5 340 161,05
	<i>Article 10 01 05 — Subtotal</i>		369 399 944	369 399 944	358 730 154	358 730 154	412 133 308,31	412 133 308,31
	<i>Chapter 10 01 — Subtotal</i>		369 399 944	369 399 944	358 730 154	358 730 154	412 133 308,31	412 133 308,31
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies							
10 02 01	<b>Horizon 2020 — Customer-driven scientific and technical support to Union policies</b>	1.1	38 659 347	34 500 000	38 167 300	31 000 000	28 883 852,89	27 571 199,13
10 02 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	4 785 075,58	4 990 678,74
10 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	33 878,51
	<i>Article 10 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	4 785 075,58	5 024 557,25
10 02 51	<b>Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)</b>	1.1	p.m.	p.m.	p.m.	30 000	174 978,02	225 091,97
10 02 52	<b>Completion of previous research framework programmes — Direct actions (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 02 77	<b>Pilot projects and preparatory actions</b>							
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab	1.1	p.m.	p.m.	p.m.	p.m.	0,—	49 401,88
10 02 77 02	Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’	1.1	p.m.	150 000	p.m.	500 000	1 000 000,00	7 557,00
10 02 77 03	Pilot project — Implementation of the research methodology ‘Multidimensional Inequality Framework’ research methodology for the European Union	1.1	p.m.	637 500	1 275 000	637 500		



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02 77 04	Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	1.2	p.m.	637 500	1 275 000	637 500		
	<i>Article 10 02 77 — Subtotal</i>		p.m.	1 425 000	2 550 000	1 775 000	1 000 000,00	56 958,88
	<i>Chapter 10 02 — Subtotal</i>		38 659 347	35 925 000	40 717 300	32 805 000	34 843 906,49	32 877 807,23
10 03	Euratom programme — Direct actions							
10 03 01	<b>Euratom activities of direct research</b>	1.1	13 701 830	12 000 000	12 094 519	11 000 000	11 094 805,08	10 601 162,80
10 03 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
10 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	93 718,08	280 247,76
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 10 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	93 718,08	280 247,76
10 03 51	<b>Completion of the Seventh Framework Programme — Euratom (2007 to 2013)</b>	1.1	p.m.	p.m.	p.m.	p.m.	2 702,71	5 825,03
10 03 52	<b>Completion of previous Euratom framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 10 03 — Subtotal</i>		13 701 830	12 000 000	12 094 519	11 000 000	11 191 225,87	10 887 235,59
10 04	Other activities of the Joint Research Centre							
10 04 02	<b>Provision of services and work on behalf of outside bodies</b>	1.1	p.m.	p.m.	p.m.	p.m.	3 365 822,84	2 669 369,82
10 04 03	<b>Scientific and technical support for Union policies on a competitive basis</b>	1.1	p.m.	p.m.	p.m.	p.m.	24 667 647,32	19 093 583,27
10 04 04	<b>Operation of the high-flux reactor (HFR)</b>							
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	7 536 833,06	6 252 036,86
10 04 04 02	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	85,00	641 700,82
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	7 536 918,06	6 893 737,68
	<i>Chapter 10 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	35 570 388,22	28 656 690,77
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							
10 05 01	<b>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</b>	1.1	31 623 000	29 500 000	30 845 000	27 000 000	30 105 749,69	25 945 726,22
	<i>Chapter 10 05 — Subtotal</i>		31 623 000	29 500 000	30 845 000	27 000 000	30 105 749,69	25 945 726,22
	<i>Title 10 — Subtotal</i>		453 384 121	446 824 944	442 386 973	429 535 154	523 844 578,58	510 500 768,12
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01 01	<i>Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area</i>	5.2	31 780 543	31 780 543	31 335 358	31 335 358	30 022 065,20	30 022 065,20
11 01 02	<i>External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area</i>							
11 01 02 01	External personnel	5.2	2 396 761	2 396 761	2 358 053	2 358 053	2 781 074,00	2 781 074,00
11 01 02 11	Other management expenditure	5.2	2 671 073	2 671 073	2 672 342	2 672 342	2 434 233,00	2 434 233,00
	<i>Article 11 01 02 — Subtotal</i>		5 067 834	5 067 834	5 030 395	5 030 395	5 215 307,00	5 215 307,00
11 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area</i>	5.2	2 084 729	2 084 729	2 100 748	2 100 748	2 403 613,06	2 403 613,06
11 01 04	<i>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</i>							
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 602 021	3 602 021	3 600 000	3 600 000	3 499 909,26	3 499 909,26
	<i>Article 11 01 04 — Subtotal</i>		3 602 021	3 602 021	3 600 000	3 600 000	3 499 909,26	3 499 909,26
11 01 06	<i>Executive agencies</i>							
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	3 296 979	3 296 979	3 225 000	3 225 000	3 047 000,00	3 047 000,00
	<i>Article 11 01 06 — Subtotal</i>		3 296 979	3 296 979	3 225 000	3 225 000	3 047 000,00	3 047 000,00
	<i>Chapter 11 01 — Subtotal</i>		45 832 106	45 832 106	45 291 501	45 291 501	44 187 894,52	44 187 894,52
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements							
11 03 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>	2	57 856 978	57 931 978	25 441 978	27 884 978	89 332 124,00	92 467 389,89
			84 743 000	79 200 000	117 158 000	108 850 000		
			142 599 978	137 131 978	142 599 978	136 734 978		
11 03 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>	2	5 400 000	5 400 000	5 300 000	5 300 000	4 980 039,52	4 980 039,52
	<i>Chapter 11 03 — Subtotal</i>		63 256 978	63 331 978	30 741 978	33 184 978	94 312 163,52	97 447 429,41
			84 743 000	79 200 000	117 158 000	108 850 000		
			147 999 978	142 531 978	147 899 978	142 034 978		
11 06	European Maritime and Fisheries Fund (EMFF)							
11 06 09	<i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 11	<i>Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 12	<i>Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	19 297 077,58

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 13	<i>Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	3 971 312,75
11 06 14	<i>Completion of intervention in fishery products (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 15	<i>Completion of the fisheries programme for the outermost regions (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 51	<i>Completion of earlier programmes prior to 2000</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 52	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	337 389,68
11 06 60	<i>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy</i>	2	858 467 679	680 000 000	843 250 018	490 000 000	976 296 685,96	672 048 899,43
11 06 61	<i>Fostering the development and implementation of the Union's integrated maritime policy</i>	2	50 740 000	45 000 000	49 340 314	41 100 000	47 828 941,10	32 398 767,41
11 06 62	<i>Accompanying measures for the common fisheries policy and the integrated maritime policy</i>							
11 06 62 01	Scientific advice and knowledge	2	10 817 000	8 300 000	9 300 000	6 900 000	9 155 000,00	6 164 103,94
11 06 62 02	Control and enforcement	2	5 500 000	5 500 000	5 500 000	4 400 000	5 491 013,59	6 978 467,27
11 06 62 03	Voluntary contributions to international organisations	2	13 040 242	12 000 000	13 640 000	9 500 000	12 291 990,00	14 228 878,93
11 06 62 04	Governance and communication	2	5 900 000	4 200 000	5 900 000	4 100 000	4 291 223,48	4 101 540,96
11 06 62 05	Market intelligence	2	4 840 000	4 100 000	4 400 000	4 000 000	4 300 868,43	4 734 996,83
	<i>Article 11 06 62 — Subtotal</i>		40 097 242	34 100 000	38 740 000	28 900 000	35 530 095,50	36 207 987,93
11 06 63	<i>European Maritime and Fisheries Fund (EMFF) — Technical assistance</i>							
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	4 050 217	3 900 000	3 900 000	3 900 000	4 023 008,70	3 822 793,26
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 11 06 63 — Subtotal</i>		4 050 217	3 900 000	3 900 000	3 900 000	4 023 008,70	3 822 793,26
11 06 64	<i>European Fisheries Control Agency</i>	2	16 737 055	16 737 055	16 506 301	16 506 301	16 813 000,09	16 813 000,00
11 06 77	<i>Pilot projects and preparatory actions</i>							
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	p.m.	p.m.	361 655	0,—	361 655,40
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	p.m.	p.m.	p.m.	0,—	229 054,56
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	2	p.m.	p.m.	p.m.	150 000	0,—	187 500,00
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	2	p.m.	p.m.	p.m.	p.m.	0,—	127 504,87
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	2	p.m.	p.m.	p.m.	300 000	0,—	0,—
11 06 77 14	Pilot project — Ocean Literacy for All	2	p.m.	400 000	p.m.	390 000	1 300 000,00	0,—
11 06 77 15	Pilot project — Manual of good practices for cruises	2	p.m.	350 000	p.m.	210 000	700 000,00	0,—
11 06 77 16	Pilot project — Union platform for fishery and aquaculture producer organisations	2	p.m.	200 000	p.m.	150 000	500 000,00	0,—
11 06 77 17	Pilot project — Control scheme for recreational catches of sea bass	2	p.m.	150 000	p.m.	90 000	300 000,00	0,—
	<i>Article 11 06 77 — Subtotal</i>		p.m.	1 100 000	p.m.	1 651 655	2 800 000,00	905 714,83
	<i>Chapter 11 06 — Subtotal</i>		970 092 193	780 837 055	951 736 633	582 057 956	1 083 291 731,35	785 802 942,87
	<i>Title 11 — Subtotal</i>		1 079 181 277	890 001 139	1 027 770 112	660 534 435	1 221 791 789,39	927 438 266,80
			84 743 000	79 200 000	117 158 000	108 850 000		
			1 163 924 277	969 201 139	1 144 928 112	769 384 435		
12	Financial stability, financial services and capital markets union							
12 01	Administrative expenditure of the 'Financial stability, financial services and capital markets union' policy area							
12 01 01	<i>Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area</i>	5.2	38 484 250	38 484 250	37 554 590	37 554 590	35 771 742,05	35 771 742,05
12 01 02	<i>External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area</i>							
12 01 02 01	External personnel	5.2	3 442 293	3 442 293	3 370 779	3 370 779	2 589 246,49	2 589 246,49
12 01 02 11	Other management expenditure	5.2	2 329 993	2 329 993	2 253 781	2 253 781	3 003 180,11	3 003 180,11
	<i>Article 12 01 02 — Subtotal</i>		5 772 286	5 772 286	5 624 560	5 624 560	5 592 426,60	5 592 426,60

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area</i>	5.2	2 524 477	2 524 477	2 517 691	2 517 691	2 863 871,95	2 863 871,95
	<i>Chapter 12 01 — Subtotal</i>		46 781 013	46 781 013	45 696 841	45 696 841	44 228 040,60	44 228 040,60
12 02	Financial services and capital markets							
12 02 01	<i>Implementation and development of the single market for financial services</i>	1.1	3 316 355	3 450 000	3 500 000	4 600 000	4 064 080,96	4 143 403,12
12 02 03	<i>Standards in the fields of financial reporting and auditing</i>	1.1	8 788 000	8 739 500	8 615 000	8 515 000	8 236 600,00	7 777 196,20
12 02 04	<i>European Banking Authority (EBA)</i>	1.1	18 973 718	18 973 718	19 158 256	19 158 256	17 126 495,56	17 126 495,56
12 02 05	<i>European Insurance and Occupational Pensions Authority (EIOPA)</i>	1.1	10 762 303	10 762 303	12 374 234	12 374 234	9 525 881,68	9 525 881,68
12 02 06	<i>European Securities and Markets Authority (ESMA)</i>	1.1	24 017 376	24 017 376	27 235 160	27 235 160	11 965 818,15	11 965 818,15
12 02 08	<i>Enhancing the involvement of consumers and other end-users in Union policy-making in financial services</i>	1.1	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000,00	1 304 750,36
12 02 77	<i>Pilot projects and preparatory actions</i>							
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	1.1	p.m.	446 532	p.m.	593 000	499 895,00	193 822,02
12 02 77 07	Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	1.1	p.m.	p.m.	p.m.	250 000	488 880,00	0,—
12 02 77 08	Pilot project — European fund for crowdfunded investments	1.1	p.m.	190 000	p.m.	200 000	380 000,00	0,—
12 02 77 09	Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	1.1	p.m.	550 000	550 000	275 000		
	<i>Article 12 02 77 — Subtotal</i>		p.m.	1 186 532	550 000	1 318 000	1 368 775,00	193 822,02
	<i>Chapter 12 02 — Subtotal</i>		67 357 752	68 629 429	72 932 650	74 700 650	53 787 651,35	52 037 367,09
	<i>Title 12 — Subtotal</i>		114 138 765	115 410 442	118 629 491	120 397 491	98 015 691,95	96 265 407,69
13	Regional and urban policy							
13 01	Administrative expenditure of the 'Regional and urban policy' policy area							
13 01 01	<i>Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area</i>	5.2	66 292 226	66 292 226	64 225 525	64 225 525	62 250 708,49	62 250 708,49
13 01 02	<i>External personnel and other management expenditure in support of the 'Regional and urban policy' policy area</i>							
13 01 02 01	External personnel	5.2	2 106 282	2 106 282	2 027 632	2 027 632	2 651 293,00	2 651 293,00
13 01 02 11	Other management expenditure	5.2	2 592 613	2 592 613	2 547 285	2 547 285	2 586 931,00	2 586 931,00
	<i>Article 13 01 02 — Subtotal</i>		4 698 895	4 698 895	4 574 917	4 574 917	5 238 224,00	5 238 224,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area</i>	5.2	4 348 615	4 348 615	4 305 733	4 305 733	4 983 880,91	4 983 880,91
13 01 04	<i>Support expenditure for operations and programmes in the 'Regional and urban policy' policy area</i>							
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	10 860 000	10 860 000	11 160 000	11 160 000	11 123 045,92	11 123 045,92
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 951 902	1 951 902	1 951 902	1 951 902	1 887 724,00	1 887 724,00
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 140 000	4 140 000	4 140 000	4 140 000	4 087 319,35	4 087 319,35
13 01 04 04	Support expenditure for Structural Reform Support Programme	1.2	1 930 000	1 930 000	1 049 000	1 049 000	903 566,61	903 566,61
	<i>Article 13 01 04 — Subtotal</i>		18 881 902	18 881 902	18 300 902	18 300 902	18 001 655,88	18 001 655,88
	<i>Chapter 13 01 — Subtotal</i>		94 221 638	94 221 638	91 407 077	91 407 077	90 474 469,28	90 474 469,28
13 03	European Regional Development Fund and other regional operations							
13 03 01	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	10 771 748,38
13 03 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 03	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	120 673 672,45	144 919 332,57
13 03 04	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 05	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	760 167,00	30 332 442,97
13 03 06	<i>Completion of Urban (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 07	<i>Completion of earlier programmes — Community initiatives (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	1 212 465,03	8 162 110,73
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 13	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 16	<i>Completion of European Regional Development Fund (ERDF) — Convergence</i>	1.2	p.m.	p.m.	p.m.	2 367 311 937	0,—	4 091 153 711,81
13 03 17	<i>Completion of European Regional Development Fund (ERDF) — PEACE</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	9 176 797,72
13 03 18	<i>Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1.2	p.m.	p.m.	p.m.	334 777 186	0,—	857 551 675,88
13 03 19	<i>Completion of European Regional Development Fund (ERDF) — European territorial cooperation</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	92 814 290,18

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 20	<i>Completion of European Regional Development Fund (ERDF) — Operational technical assistance</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 31	<i>Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	630 000,00
13 03 60	<i>European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal</i>	1.2	20 801 122 934	18 613 726 293	20 146 360 530	16 096 000 320	22 402 552 337,11	16 328 820 446,59
13 03 61	<i>European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal</i>	1.2	3 988 795 518	3 076 711 765	3 913 198 968	2 888 075 523	4 409 602 527,29	2 573 810 878,06
13 03 62	<i>European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal</i>	1.2	4 977 523 735	4 198 026 179	4 880 586 010	3 674 229 500	5 550 383 063,57	4 502 590 808,98
13 03 63	<i>European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal</i>	1.2	235 627 457	201 595 787	231 004 998	176 442 251	257 984 779,09	282 963 738,58
13 03 64	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>							
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	1 884 632 310	1 209 939 975	1 847 678 607	1 058 973 184	2 068 827 009,98	1 010 714 204,54
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	9 971 331	8 448 599	9 775 812	9 506 490	10 896 629,98	5 924 330,08
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	p.m.	22 000	1 578 817	p.m.	1 599 000,00	242 000,00
	<i>Article 13 03 64 — Subtotal</i>		1 894 603 641	1 218 410 574	1 859 033 236	1 068 479 674	2 081 322 639,96	1 016 880 534,62
13 03 65	<i>European Regional Development Fund (ERDF) — Operational technical assistance</i>							
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	78 101 757	66 249 783	77 601 659	66 501 422	73 031 215,44	61 353 695,32
13 03 65 02	European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	2 700 000	p.m.	8 541 263	13 820 648,00	6 130 759,30
	<i>Article 13 03 65 — Subtotal</i>		78 101 757	68 949 783	77 601 659	75 042 685	86 851 863,44	67 484 454,62
13 03 66	<i>European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development</i>	1.2	56 340 079	65 283 528	55 235 371	44 188 297	54 152 324,00	43 321 859,20
13 03 67	<i>Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	184 450,05
13 03 68	<i>Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance</i>	1.2	p.m.	p.m.	p.m.	500 000	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>13 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination	1.2	p.m.	p.m.	p.m.	p.m.	0,—	129 799,76
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	1.2	p.m.	811 000	p.m.	755 000	0,—	389 457,14
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1.2	p.m.	p.m.	p.m.	p.m.	0,—	631 574,93
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1.2	p.m.	1 817 890	p.m.	1 738 000	0,—	721 241,05
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1.2	p.m.	2 000 000	p.m.	1 500 000	1 500 000,00	1 000 000,00
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1.2	p.m.	2 100 000	p.m.	1 000 000	2 000 000,00	900 000,00
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 21	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	1.2	p.m.	785 000	p.m.	650 000	1 300 000,00	240 000,00
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	1.2	p.m.	527 199	p.m.	1 000 000	2 000 000,00	1 037 340,58
13 03 77 23	Preparatory action — Urban agenda for the EU	1.2	p.m.	960 868	p.m.	1 000 000	0,—	1 302 892,50
13 03 77 24	Pilot project — Measuring what matters to EU citizens: social progress in European regions	1.2	p.m.	351 582	p.m.	450 000	878 955,00	0,—
13 03 77 25	Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	1.2	p.m.	150 000	300 000	150 000		
	<i>Article 13 03 77 — Subtotal</i>		p.m.	9 503 539	300 000	8 243 000	7 678 955,00	6 352 305,96
	<i>Chapter 13 03 — Subtotal</i>		32 032 115 121	27 452 207 448	31 163 320 772	26 733 290 373	34 973 174 793,94	30 067 921 586,90
13 04	Cohesion Fund (CF)							
<b>13 04 01</b>	<b><i>Completion of Cohesion Fund projects (prior to 2007)</i></b>	1.2	p.m.	p.m.	p.m.	p.m.	137 864,61	8 439 761,81
<b>13 04 02</b>	<b><i>Completion of Cohesion Fund (2007 to 2013)</i></b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	827 461 401,87
<b>13 04 60</b>	<b><i>Cohesion Fund — Investment for growth and jobs goal</i></b>	1.2	10 064 646 374	8 300 000 000	9 753 622 052	7 706 279 222	10 692 528 170,55	8 392 843 634,35
<b>13 04 61</b>	<b><i>Cohesion Fund — Operational technical assistance</i></b>							
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2	24 656 318	22 814 696	24 458 747	22 540 239	24 434 208,67	21 283 500,83



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	350 000	p.m.	1 857 174	0,—	2 246 591,00
	<i>Article 13 04 61 — Subtotal</i>		24 656 318	23 164 696	24 458 747	24 397 413	24 434 208,67	23 530 091,83
	<i>Chapter 13 04 — Subtotal</i>		10 089 302 692	8 323 164 696	9 778 080 799	7 730 676 635	10 717 100 243,83	9 252 274 889,86
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation							
<b>13 05 01</b>	<b>Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)</b>							
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	31 227 940,76
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	31 227 940,76
<b>13 05 02</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)</b>	4	p.m.	p.m.	p.m.	74 947 842	0,—	7 084 389,86
<b>13 05 03</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)</b>							
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	1.2	p.m.	p.m.	p.m.	5 419 464	0,—	1 397 908,58
13 05 03 02	Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	4	p.m.	p.m.	p.m.	4 942 800	0,—	410 258,70
	<i>Article 13 05 03 — Subtotal</i>		p.m.	p.m.	p.m.	10 362 264	0,—	1 808 167,28
<b>13 05 60</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo<sup>103</sup>, Montenegro, Serbia and North Macedonia</b>							
13 05 60 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 05 60 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 60 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>13 05 61</b>	<b>Support to Iceland</b>							
13 05 61 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

<sup>103</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 05 61 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 61 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>13 05 62</b>	<b>Support to Turkey</b>							
13 05 62 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 05 62 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 62 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>13 05 63</b>	<b>Regional integration and territorial cooperation</b>							
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1.2	46 641 341	21 792 990	45 726 802	21 092 361	46 312 884,13	11 778 809,61
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	34 795 045	21 792 990	45 726 802	21 092 361	46 312 884,14	11 778 809,48
	<i>Article 13 05 63 — Subtotal</i>		81 436 386	43 585 980	91 453 604	42 184 722	92 625 768,27	23 557 619,09
	<i>Chapter 13 05 — Subtotal</i>		81 436 386	43 585 980	91 453 604	127 494 828	92 625 768,27	63 678 116,99
13 06	Solidarity Fund							
<b>13 06 01</b>	<b>Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</b>	9	50 000 000	50 000 000	343 551 794	343 551 794	151 889 676,00	151 889 676,00
<b>13 06 02</b>	<b>Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</b>	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 13 06 — Subtotal</i>		50 000 000	50 000 000	343 551 794	343 551 794	151 889 676,00	151 889 676,00
13 07	Aid Regulation							
<b>13 07 01</b>	<b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>	4	33 762 000	35 000 000	35 122 000	25 000 000	34 473 000,00	26 290 488,65
	<i>Chapter 13 07 — Subtotal</i>		33 762 000	35 000 000	35 122 000	25 000 000	34 473 000,00	26 290 488,65
13 08	Structural Reform Support Programme – Operational technical assistance							
<b>13 08 01</b>	<b>Structural Reform Support Programme – Operational technical assistance transferred from H1b (ESF, ERDF and CF)</b>	1.2	74 793 000	33 700 000	30 723 000	14 111 754	23 644 837,00	13 396 253,98
<b>13 08 02</b>	<b>Structural Reform Support Programme – Operational technical assistance transferred from H2 (EAFRD)</b>	2	10 002 000	21 100 000	48 653 000	25 888 246	6 855 163,00	2 084 559,80
	<i>Chapter 13 08 — Subtotal</i>		84 795 000	54 800 000	79 376 000	40 000 000	30 500 000,00	15 480 813,78
	<i>Title 13 — Subtotal</i>		42 465 632 837	36 052 979 762	41 582 312 046	35 091 420 707	46 090 237 951,32	39 668 010 041,46
14	Taxation and customs union							
14 01	Administrative expenditure of the 'Taxation and customs union' policy area							
<b>14 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area</b>	5.2	52 015 810	52 015 810	50 112 654	50 112 654	48 779 547,03	48 779 547,03

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>14 01 02</b>	<b>External personnel and other management expenditure in support of the 'Taxation and customs union' policy area</b>							
14 01 02 01	External personnel	5.2	5 589 707	5 589 707	5 480 105	5 480 105	4 752 512,00	4 752 512,00
14 01 02 11	Other management expenditure	5.2	2 605 261	2 605 261	2 615 519	2 615 519	3 104 959,00	3 104 959,00
	<i>Article 14 01 02 — Subtotal</i>		8 194 968	8 194 968	8 095 624	8 095 624	7 857 471,00	7 857 471,00
<b>14 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area</b>							
		5.2	3 412 116	3 412 116	3 359 594	3 359 594	3 905 327,47	3 905 327,47
<b>14 01 04</b>	<b>Support expenditure for operations and programmes in the 'Taxation and customs union' policy area</b>							
14 01 04 01	Support expenditure for Customs	1.1	100 000	100 000	100 000	100 000	100 000,00	100 000,00
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	100 000	100 000	100 000,00	100 000,00
	<i>Article 14 01 04 — Subtotal</i>		200 000	200 000	200 000	200 000	200 000,00	200 000,00
	<i>Chapter 14 01 — Subtotal</i>		63 822 894	63 822 894	61 767 872	61 767 872	60 742 345,50	60 742 345,50
14 02	Customs							
<b>14 02 01</b>	<b>Supporting the functioning and modernisation of the customs union</b>							
		1.1	75 164 000	75 200 000	78 286 000	79 477 000	83 009 000,91	72 538 856,67
<b>14 02 02</b>	<b>Membership of international organisations in the field of customs</b>							
		4	1 142 890	1 142 890	1 126 000	1 126 000	1 113 136,98	1 113 136,98
<b>14 02 51</b>	<b>Completion of former programmes in customs</b>							
		1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 14 02 — Subtotal</i>		76 306 890	76 342 890	79 412 000	80 603 000	84 122 137,89	73 651 993,65
14 03	Taxation							
<b>14 03 01</b>	<b>Improving the proper functioning of the taxation systems</b>							
		1.1	32 993 000	27 400 000	32 570 000	30 303 000	32 759 365,78	31 311 748,71
<b>14 03 02</b>	<b>Membership of international organisations in the field of taxation</b>							
		4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>14 03 77</b>	<b>Pilot projects and preparatory acts</b>							
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	1.1	p.m.	p.m.	p.m.	p.m.	0,—	235 681,91
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	1.1	p.m.	p.m.	p.m.	p.m.	0,—	204 208,87
14 03 77 03	Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	1.1	p.m.	70 000	140 000	70 000		
	<i>Article 14 03 77 — Subtotal</i>		p.m.	70 000	140 000	70 000	0,—	439 890,78
	<i>Chapter 14 03 — Subtotal</i>		32 993 000	27 470 000	32 710 000	30 373 000	32 759 365,78	31 751 639,49
14 04	Policy strategy and coordination							
<b>14 04 01</b>	<b>Implementation and development of the internal market</b>							
		1.1	3 300 000	2 925 000	3 300 000	3 300 000	3 200 000,00	3 540 000,00
	<i>Chapter 14 04 — Subtotal</i>		3 300 000	2 925 000	3 300 000	3 300 000	3 200 000,00	3 540 000,00
	<i>Title 14 — Subtotal</i>		176 422 784	170 560 784	177 189 872	176 043 872	180 823 849,17	169 685 978,64
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01 01	<i>Expenditure relating to officials and temporary staff in the 'Education and culture' policy area</i>	5.2	49 284 670	49 284 670	48 438 244	48 438 244	46 700 082,02	46 700 082,02
15 01 02	<i>External personnel and other management expenditure in support of the 'Education and culture' policy area</i>							
15 01 02 01	External personnel	5.2	3 597 501	3 597 501	3 515 174	3 515 174	3 783 966,10	3 783 966,10
15 01 02 11	Other management expenditure	5.2	2 003 363	2 003 363	2 123 819	2 123 819	2 207 665,95	2 207 665,95
	<i>Article 15 01 02 — Subtotal</i>		5 600 864	5 600 864	5 638 993	5 638 993	5 991 632,05	5 991 632,05
15 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area</i>	5.2	3 232 959	3 232 959	3 247 340	3 247 340	3 738 848,14	3 738 848,14
15 01 04	<i>Support expenditure for operations and programmes in the 'Education and culture' policy area</i>							
15 01 04 01	Support expenditure for Erasmus+ programme	1.1	12 387 700	12 387 700	12 144 800	12 144 800	13 206 523,86	13 206 523,86
15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	3	988 270	988 270	943 870	943 870	1 159 433,15	1 159 433,15
15 01 04 03	Support expenditure for the European Solidarity Corps	1.1	2 962 500	2 962 500	3 612 500	3 612 500	4 017 306,06	4 017 306,06
	<i>Article 15 01 04 — Subtotal</i>		16 338 470	16 338 470	16 701 170	16 701 170	18 383 263,07	18 383 263,07
15 01 05	<i>Support expenditure for research and innovation programmes in the 'Education and culture' policy area</i>							
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 304 921	2 304 921	2 226 977	2 226 977	2 112 592,00	2 112 592,00
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	931 039	931 039	912 784	912 784	815 737,00	815 737,00
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 318 824	1 318 824	1 318 824	1 318 824	1 126 993,95	1 126 993,95
	<i>Article 15 01 05 — Subtotal</i>		4 554 784	4 554 784	4 458 585	4 458 585	4 055 322,95	4 055 322,95
15 01 06	<i>Executive agencies</i>							
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	1.1	26 063 000	26 063 000	27 174 000	27 174 000	27 024 496,00	27 024 496,00
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	3	12 333 000	12 333 000	12 129 000	12 129 000	12 528 684,00	12 528 684,00
15 01 06 03	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	1.1	937 500	937 500	937 500	937 500	375 000,00	375 000,00
	<i>Article 15 01 06 — Subtotal</i>		39 333 500	39 333 500	40 240 500	40 240 500	39 928 180,00	39 928 180,00
15 01 60	<i>Library and e-resources</i>	5.2	2 719 000	2 719 000	2 594 000	2 594 000	2 630 366,42	2 630 366,42
15 01 61	<i>Cost of organising graduate traineeships with the institution</i>	5.2	13 397 000	13 397 000	6 840 000	6 840 000	7 909 560,54	7 909 560,54
	<i>Chapter 15 01 — Subtotal</i>		134 461 247	134 461 247	128 158 832	128 158 832	129 337 255,19	129 337 255,19
15 02	Erasmus+ programme							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>15 02 01</b>	<b>Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life</b>							
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.1	2 497 651 602	2 375 000 000	2 461 036 200	2 261 000 000	2 195 062 257,92	1 988 733 259,81
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	1.1	187 211 158	180 000 000	185 870 000	175 950 000	245 895 478,17	255 435 347,31
	<i>Article 15 02 01 — Subtotal</i>		2 684 862 760	2 555 000 000	2 646 906 200	2 436 950 000	2 440 957 736,09	2 244 168 607,12
<b>15 02 02</b>	<b>Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide</b>							
		1.1	47 056 540	46 000 000	45 000 000	43 858 000	45 397 320,21	43 908 614,99
<b>15 02 03</b>	<b>Developing the European dimension in sport</b>							
		1.1	64 998 000	50 000 000	55 200 000	43 000 000	46 125 761,70	38 065 412,24
<b>15 02 51</b>	<b>Completion line for lifelong learning, including multilingualism</b>							
		1.1	p.m.	p.m.	p.m.	p.m.	0,—	457 187,56
<b>15 02 53</b>	<b>Completion line for youth and sport</b>							
		1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>15 02 77</b>	<b>Pilot projects and preparatory actions</b>							
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	1.1	p.m.	p.m.	p.m.	p.m.	0,—	75 240,06
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	1.1	p.m.	p.m.	p.m.	p.m.	0,—	199 670,00
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	1.1	p.m.	121 263	p.m.	242 024	0,—	121 262,50
15 02 77 17	Pilot project — Altiero Spinelli Prize for Outreach	1.1	p.m.	p.m.	p.m.	200 000	300 000,00	709 741,21
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	3	p.m.	686 713	p.m.	197 463	1 389 566,94	809 424,86
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	3	p.m.	p.m.	p.m.	146 553	0,—	586 208,26
15 02 77 20	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18	1.1	p.m.	13 000 000	16 000 000	14 000 000	11 995 171,58	3 623 108,29
15 02 77 21	Preparatory action — Exchanges and mobility in sport	1.1	p.m.	230 244	1 500 000	750 000	1 171 469,76	581 934,88
15 02 77 22	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	1.1	p.m.	p.m.	p.m.	p.m.	902 341,96	4 050,00
15 02 77 23	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	1.1	p.m.	p.m.	2 000 000	1 000 000		
15 02 77 24	Pilot project — A first step towards a European framework for mobility for makers	1.1	p.m.	87 500	350 000	175 000		
15 02 77 25	Preparatory action — Altiero Spinelli Prize for Outreach	1.1	p.m.	650 000	800 000	400 000		

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 77 26	Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU	1.1	p.m.	350 000	350 000	175 000		
15 02 77 27	Preparatory action — Recognition of school study periods abroad	1.1	p.m.	167 000	333 000	166 500		
15 02 77 28	Preparatory action — Sport as a tool for integration and social inclusion of refugees	1.1	p.m.	p.m.	3 000 000	1 500 000		
	<i>Article 15 02 77 — Subtotal</i>		p.m.	15 292 720	24 333 000	18 952 540	15 758 550,24	6 710 640,06
	<i>Chapter 15 02 — Subtotal</i>		2 796 917 300	2 666 292 720	2 771 439 200	2 542 760 540	2 548 239 368,24	2 333 310 461,97
15 03	Horizon 2020							
15 03 01	<i>Excellent science</i>							
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	1 024 532 312	862 725 632	945 586 364	773 503 000	929 333 225,17	783 609 868,30
	<i>Article 15 03 01 — Subtotal</i>		1 024 532 312	862 725 632	945 586 364	773 503 000	929 333 225,17	783 609 868,30
15 03 05	<i>European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation</i>	1.1	496 678 348	473 515 586	456 149 331	396 015 932	430 479 675,16	345 176 976,00
15 03 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>							
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	62 840 508,15	41 230 018,32
15 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	129 375,70	6 510 851,71
	<i>Article 15 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	62 969 883,85	47 740 870,03
15 03 51	<i>Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)</i>	1.1	p.m.	4 883 000	p.m.	13 000 000	144 318,49	83 014 649,12
15 03 53	<i>Completion line European Institute of Innovation and Technology</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 15 03 — Subtotal</i>		1 521 210 660	1 341 124 218	1 401 735 695	1 182 518 932	1 422 927 102,67	1 259 542 363,45
15 04	Creative Europe Programme							
15 04 01	<i>Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models</i>	3	38 241 000	29 200 000	38 627 000	15 300 000	36 382 577,90	22 121 562,01
15 04 02	<i>Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	3	75 246 000	66 000 000	71 276 000	59 000 000	74 639 750,81	61 933 985,24
15 04 04	<i>House of European History</i>	3	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,00	3 000 000,00
15 04 51	<i>Completion of programmes/actions in the field of culture and language</i>	3	p.m.	p.m.	p.m.	p.m.	0,—	3 025 622,44
15 04 77	<i>Pilot projects and preparatory actions</i>							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	p.m.	p.m.	p.m.	0,—	186 645,28
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	p.m.	p.m.	180 000	0,—	176 132,73
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	3	p.m.	105 000	p.m.	105 000	350 000,00	350 000,00
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	3	p.m.	200 000	p.m.	405 870	750 000,00	606 386,25
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	3	p.m.	p.m.	p.m.	150 000	0,—	132 975,00
15 04 77 16	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection	3	p.m.	554 152	1 050 000	925 000	797 171,00	318 868,00
15 04 77 17	Preparatory action — European Houses of Culture	3	p.m.	187 500	750 000	562 500	750 000,00	375 000,00
15 04 77 18	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	1.1	p.m.	2 255 000	3 000 000	2 600 000	1 500 000,00	246 921,10
15 04 77 19	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	3	p.m.	510 000	1 050 000	925 000	999 999,60	199 999,92
15 04 77 20	Pilot project — Jewish Digital Cultural Recovery Project	3	p.m.	122 500	490 000	245 000		
15 04 77 21	Pilot project — Measuring the cultural and creative industries in the Union	1.1	p.m.	87 500	350 000	175 000		
	<i>Article 15 04 77 — Subtotal</i>		p.m.	4 021 652	6 690 000	6 273 370	5 147 170,60	2 592 928,28
	<i>Chapter 15 04 — Subtotal</i>			116 487 000	102 221 652	119 593 000	83 573 370	119 169 499,31
15 05	European Solidarity Corps							
15 05 01	<b>European Solidarity Corps</b>	1.1		162 187 779	150 000 000	138 774 568	115 000 000	38 150 653,00
	<i>Chapter 15 05 — Subtotal</i>			162 187 779	150 000 000	138 774 568	115 000 000	38 150 653,00
	<i>Title 15 — Subtotal</i>			4 731 263 986	4 394 099 837	4 559 701 295	4 052 011 674	3 840 205 878,41
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
16 01 01	<i>Expenditure related to officials and temporary staff in the 'Communication' policy area</i>	5.2		73 740 791	73 740 791	70 564 357	70 564 357	67 689 512,47
16 01 02	<i>External personnel and other management expenditure in support of the 'Communication' policy area</i>							
16 01 02 01	External personnel — Headquarters	5.2		6 610 620	6 610 620	6 358 176	6 358 176	6 079 279,71
16 01 02 03	External personnel — Commission Representations	5.2		17 891 000	17 891 000	17 867 000	17 867 000	18 242 219,23
16 01 02 11	Other management expenditure	5.2		2 914 323	2 914 323	2 920 416	2 920 416	3 251 155,18
	<i>Article 16 01 02 — Subtotal</i>			27 415 943	27 415 943	27 145 592	27 145 592	27 572 654,12
16 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area</i>							
16 01 03 01	Expenditure related to information and communication technology equipment and services	5.2		4 837 223	4 837 223	4 730 693	4 730 693	5 419 338,99

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	24 701 000	24 701 000	26 366 000	26 366 000	31 197 544,00	31 197 544,00
	<i>Article 16 01 03 — Subtotal</i>		29 538 223	29 538 223	31 096 693	31 096 693	36 616 882,99	36 616 882,99
<b>16 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communication' policy area</b>							
16 01 04 02	Support expenditure for communication actions	3	1 260 000	1 260 000	1 203 000	1 203 000	1 145 998,81	1 145 998,81
	<i>Article 16 01 04 — Subtotal</i>		1 260 000	1 260 000	1 203 000	1 203 000	1 145 998,81	1 145 998,81
<b>16 01 60</b>	<b>Purchase of information</b>	5.2	1 260 000	1 260 000	1 260 000	1 260 000	1 066 104,96	1 066 104,96
	<i>Chapter 16 01 — Subtotal</i>		133 214 957	133 214 957	131 269 642	131 269 642	134 091 153,35	134 091 153,35
16 03	Communication actions							
<b>16 03 01</b>	<b>Providing information to Union citizens</b>							
16 03 01 02	Information for the media and audiovisual productions	3	6 418 000	6 500 000	6 304 000	5 346 000	6 190 000,00	5 750 711,28
16 03 01 03	Information outlets	3	16 100 000	15 500 000	15 600 000	15 759 000	15 117 304,46	14 824 993,77
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	3	22 325 000	20 600 000	20 511 000	19 078 000	18 551 708,83	17 397 498,12
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 246 000	1 246 000	1 237 046,24	1 176 892,71
	<i>Article 16 03 01 — Subtotal</i>		46 089 000	43 846 000	43 661 000	41 429 000	41 096 059,53	39 150 095,88
<b>16 03 02</b>	<b>Providing institutional communication and information analysis</b>							
16 03 02 01	Visits to the Commission	3	4 200 000	4 200 000	4 800 000	4 178 000	4 000 000,00	3 801 338,35
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 600 000	5 600 000	5 600 000	5 600 000	5 534 812,29	5 901 579,78
16 03 02 03	Online and written information and communication tools	3	22 100 000	21 900 000	21 700 000	22 198 000	22 245 098,12	21 392 698,23
16 03 02 04	General report and other publications	5.2	2 160 000	2 160 000	2 160 000	2 160 000	2 260 000,00	2 707 789,60
16 03 02 05	Public opinion analysis	3	7 000 000	6 800 000	7 000 000	6 238 000	6 640 000,00	6 498 000,00
	<i>Article 16 03 02 — Subtotal</i>		41 060 000	40 660 000	41 260 000	40 374 000	40 679 910,41	40 301 405,96
<b>16 03 77</b>	<b>Pilot projects and preparatory actions</b>							
16 03 77 04	Completion of the EuroGlobe pilot project	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 03 77 05	Preparatory action — Share Europe Online	3	p.m.	p.m.	p.m.	p.m.	0,—	141 538,99
	<i>Article 16 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	141 538,99
	<i>Chapter 16 03 — Subtotal</i>		87 149 000	84 506 000	84 921 000	81 803 000	81 775 969,94	79 593 040,83
	<i>Title 16 — Subtotal</i>		220 363 957	217 720 957	216 190 642	213 072 642	215 867 123,29	213 684 194,18
17	Health and food safety							
17 01	Administrative expenditure of the 'Health and food safety' policy area							
<b>17 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area</b>	5.2	76 720 216	76 720 216	74 750 378	74 750 378	71 515 021,24	71 515 021,24
<b>17 01 02</b>	<b>External personnel and other management expenditure in support of the 'Health and food safety' policy area</b>							
17 01 02 01	External personnel	5.2	6 611 046	6 611 046	6 481 418	6 481 418	6 728 280,00	6 728 280,00
17 01 02 11	Other management expenditure	5.2	7 478 442	7 478 442	7 527 918	7 527 918	7 409 947,07	7 409 947,07
	<i>Article 17 01 02 — Subtotal</i>		14 089 488	14 089 488	14 009 336	14 009 336	14 138 227,07	14 138 227,07
<b>17 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and food safety' policy area</b>							



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	5 032 667	5 032 667	5 011 327	5 011 327	5 725 607,87	5 725 607,87
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 813 000	4 813 000	4 750 000	4 750 000	4 644 967,21	4 644 967,21
	<i>Article 17 01 03 — Subtotal</i>		9 845 667	9 845 667	9 761 327	9 761 327	10 370 575,08	10 370 575,08
<b>17 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Health and food safety' policy area</i></b>							
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	3	1 500 000	1 500 000	1 500 000	1 500 000	1 534 526,81	1 534 526,81
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000,00	1 500 000,00
	<i>Article 17 01 04 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	3 034 526,81	3 034 526,81
<b>17 01 06</b>	<b><i>Executive agencies</i></b>							
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	3	4 550 000	4 550 000	4 550 000	4 550 000	4 509 171,00	4 509 171,00
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 202 000	1 202 000	1 202 000	1 202 000	1 195 000,00	1 195 000,00
	<i>Article 17 01 06 — Subtotal</i>		5 752 000	5 752 000	5 752 000	5 752 000	5 704 171,00	5 704 171,00
	<i>Chapter 17 01 — Subtotal</i>		109 407 371	109 407 371	107 273 041	107 273 041	104 762 521,20	104 762 521,20
17 03	Public health							
<b>17 03 01</b>	<b><i>Third programme for the Union's action in the field of health (2014-2020)</i></b>	3	63 624 000	58 100 000	62 258 000	54 000 000	61 936 096,37	51 502 034,66
<b>17 03 10</b>	<b><i>European Centre for Disease Prevention and Control</i></b>	3	57 179 653	57 179 653	56 753 826	56 753 826	58 048 814,59	58 030 000,00
<b>17 03 11</b>	<b><i>European Food Safety Authority</i></b>	3	105 016 536	100 970 549	77 791 635	77 791 635	79 124 569,86	80 011 461,86
<b>17 03 12</b>	<b><i>European Medicines Agency</i></b>							
17 03 12 01	Union contribution to the European Medicines Agency	3	32 285 000	32 285 000	6 531 697	6 531 697	20 734 639,65	20 734 639,65
17 03 12 02	Special contribution for orphan medicinal products	3	15 715 000	15 715 000	14 000 000	14 000 000	11 900 000,00	11 856 940,00
	<i>Article 17 03 12 — Subtotal</i>		48 000 000	48 000 000	20 531 697	20 531 697	32 634 639,65	32 591 579,65
<b>17 03 13</b>	<b><i>International agreements and membership of international organisations in the field of public health and tobacco control</i></b>	4	220 000	220 000	230 000	230 000	230 000,00	176 961,26
<b>17 03 51</b>	<b><i>Completion of public health programmes</i></b>	3	p.m.	p.m.	p.m.	1 200 000	0,—	3 864 366,64
<b>17 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	p.m.	p.m.	p.m.	0,—	412 798,20
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	418 802,20
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	p.m.	p.m.	p.m.	0,—	237 478,00
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	368 170,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	p.m.	p.m.	p.m.	0,—	208 013,70
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	p.m.	p.m.	440 273	0,—	293 516,00
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	p.m.	p.m.	p.m.	0,—	444 836,91
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	p.m.	p.m.	615 000	0,—	0,—
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	3	p.m.	399 993	p.m.	p.m.	0,—	299 994,27
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	p.m.	p.m.	144 000	0,—	201 600,00
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	p.m.	p.m.	p.m.	0,—	132 000,00
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	3	p.m.	p.m.	p.m.	50 000	0,—	0,—
17 03 77 22	Pilot project — MentALLY	3	p.m.	p.m.	p.m.	199 000	0,—	0,—
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	p.m.	p.m.	360 000	0,—	0,—
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer	3	p.m.	p.m.	p.m.	p.m.	0,—	245 352,00
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	3	p.m.	p.m.	p.m.	248 000	0,—	0,—
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
17 03 77 27	Pilot project — Food redistribution	3	p.m.	p.m.	p.m.	150 000	0,—	149 814,00
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	3	p.m.	p.m.	p.m.	p.m.	800 000,00	650 000,00
17 03 77 29	Pilot project — Confidence in vaccines for patients, families and communities	3	p.m.	210 000	700 000	350 000		
	<i>Article 17 03 77 — Subtotal</i>		p.m.	609 993	700 000	2 556 273	800 000,00	4 062 375,28
	<i>Chapter 17 03 — Subtotal</i>		274 040 189	265 080 195	218 265 158	213 063 431	232 774 120,47	230 238 779,35
17 04	Food and feed safety, animal health, animal welfare and plant health							
<b>17 04 01</b>	<b>Ensuring a higher animal health status and high level of protection of animals in the Union</b>	3	171 000 000	143 880 000	155 500 000	127 540 000	138 095 000,00	137 588 545,42

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 02	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	3	30 500 000	19 800 000	22 500 000	10 750 000	11 942 000,00	7 913 655,20
17 04 03	<i>Ensuring effective, efficient and reliable controls</i>	3	55 798 000	58 193 000	58 989 000	48 210 000	74 825 505,43	44 044 909,78
17 04 04	<i>Fund for emergency measures related to animal and plant health</i>	3	20 000 000	20 000 000	50 000 000	50 000 000	53 776 942,88	54 245 498,72
17 04 07	<i>European Chemicals Agency — Activities in the field of biocides legislation</i>	2	6 430 708	6 430 708	4 025 859	4 025 859	4 920 012,58	4 920 012,58
17 04 10	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>	4	300 000	300 000	310 000	310 000	253 000,00	231 430,67
17 04 51	<i>Completion of previous measures in food and feed safety, animal health, animal welfare and plant health</i>	3	p.m.	100 000	p.m.	70 000	0,—	707 026,68
17 04 77	<i>Pilot projects and preparatory actions</i>							
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	p.m.	p.m.	p.m.	0,—	379 768,87
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	p.m.	p.m.	p.m.	0,—	56 089,00
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	2	p.m.	p.m.	p.m.	252 000	0,—	166 337,50
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	2	p.m.	304 000	p.m.	p.m.	750 000,00	304 000,00
	<i>Article 17 04 77 — Subtotal</i>		p.m.	304 000	p.m.	252 000	750 000,00	906 195,37
	<i>Chapter 17 04 — Subtotal</i>		284 028 708	249 007 708	291 324 859	241 157 859	284 562 460,89	250 557 274,42
	<i>Title 17 — Subtotal</i>		667 476 268	623 495 274	616 863 058	561 494 331	622 099 102,56	585 558 574,97
18	Migration and home affairs							
18 01	Administrative expenditure of the 'Migration and home affairs' policy area							
18 01 01	<i>Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area</i>	5.2	54 995 235	54 995 235	52 504 665	52 504 665	50 449 491,25	50 449 491,25
18 01 02	<i>External personnel and other management expenditure in support of the 'Migration and home affairs' policy area</i>							
18 01 02 01	External personnel	5.2	3 830 516	3 830 516	3 651 866	3 651 866	3 519 148,00	3 519 148,00
18 01 02 11	Other management expenditure	5.2	2 782 524	2 782 524	2 653 173	2 653 173	3 368 119,11	3 368 119,11
	<i>Article 18 01 02 — Subtotal</i>		6 613 040	6 613 040	6 305 039	6 305 039	6 887 267,11	6 887 267,11
18 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area</i>	5.2	3 607 559	3 607 559	3 519 956	3 519 956	4 039 060,43	4 039 060,43
18 01 04	<i>Support expenditure for operations and programmes in the 'Migration and home affairs' policy area</i>							
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000	2 500 000	2 500 000	2 500 000	2 068 999,96	2 068 999,96

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000	2 500 000	2 500 000	2 500 000	1 896 007,47	1 896 007,47
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	188 000	188 000	181 000	181 000	256 000,00	256 000,00
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000	100 000	100 000	100 000	10 000,00	10 000,00
18 01 04 05	Support expenditure for emergency support within the Union	3	p.m.	p.m.	250 000	250 000	450 000,00	450 000,00
	<i>Article 18 01 04 — Subtotal</i>		5 288 000	5 288 000	5 531 000	5 531 000	4 681 007,43	4 681 007,43
<b>18 01 05</b>	<b>Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area</b>							
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 304 334	2 304 334	2 259 151	2 259 151	2 182 755,00	2 182 755,00
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	568 673	568 673	553 525	553 525	572 687,00	572 687,00
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	588 913	588 913	560 869	560 869	546 607,00	546 607,00
	<i>Article 18 01 05 — Subtotal</i>		3 461 920	3 461 920	3 373 545	3 373 545	3 302 049,00	3 302 049,00
<b>18 01 06</b>	<b>Executive agencies</b>							
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	3	2 280 000	2 280 000	2 227 000	2 227 000	2 232 597,00	2 232 597,00
	<i>Article 18 01 06 — Subtotal</i>		2 280 000	2 280 000	2 227 000	2 227 000	2 232 597,00	2 232 597,00
	<i>Chapter 18 01 — Subtotal</i>		76 245 754	76 245 754	73 461 205	73 461 205	71 591 472,22	71 591 472,22
18 02	Internal security							
<b>18 02 01</b>	<b>Internal Security Fund</b>							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	287 071 440	468 544 124	316 912 547	359 867 661	533 724 007,89	281 242 423,23
					18 405 000	18 405 000		
					335 317 547	378 272 661		
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	3	191 297 628	190 358 325	135 679 988	233 349 807	162 870 292,00	158 146 031,93
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	3	20 000 000	9 000 000	60 000 000	49 600 000	100 000 000,00	10 080 000,00
	<i>Article 18 02 01 — Subtotal</i>		498 369 068	667 902 449	512 592 535	642 817 468	796 594 299,89	449 468 455,16
					18 405 000	18 405 000		
					530 997 535	661 222 468		
<b>18 02 02</b>	<b>Schengen facility for Croatia</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>18 02 03</b>	<b>European Border and Coast Guard Agency (Frontex)</b>	3	420 555 842	420 555 842	293 185 279	293 185 279	268 909 520,00	268 909 520,00
					19 321 000	19 321 000		
					312 506 279	312 506 279		
<b>18 02 04</b>	<b>European Union Agency for Law Enforcement Cooperation (Europol)</b>	3	139 964 760	139 964 760	136 456 565	136 456 565	130 245 520,00	130 245 520,00
					690 000	690 000		
					137 146 565	137 146 565		
<b>18 02 05</b>	<b>European Union Agency for Law Enforcement Training (CEPOL)</b>	3	10 084 425	10 084 425	8 847 082	8 847 082	10 431 827,02	10 431 826,28
<b>18 02 07</b>	<b>European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')</b>	3	239 198 734	216 838 361	274 769 509	176 517 009	200 666 000,00	89 835 000,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
			1 003 000	1 003 000	20 581 000	26 255 000		
			240 201 734	217 841 361	295 350 509	202 772 009		
18 02 08	Schengen information system (SIS II)	3	p.m.	p.m.	p.m.	p.m.	6 000 000,00	5 460 472,69
18 02 09	Visa information system (VIS)	3	p.m.	p.m.	p.m.	p.m.	6 000 000,00	7 448 510,65
18 02 51	Completion of operations and programmes in the field of external borders, security and safeguarding liberties	3	p.m.	p.m.	p.m.	p.m.	0,—	2 054 455,46
18 02 77	Pilot projects and preparatory actions							
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	p.m.	p.m.	p.m.	0,—	155 239,73
	Article 18 02 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	155 239,73
	Chapter 18 02 — Subtotal		1 308 172 829	1 455 345 837	1 225 850 970	1 257 823 403	1 418 847 166,91	964 008 999,97
			1 003 000	1 003 000	58 997 000	64 671 000		
			1 309 175 829	1 456 348 837	1 284 847 970	1 322 494 403		
18 03	Asylum and migration							
18 03 01	Asylum, Migration and Integration Fund							
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	3	589 841 729	622 469 782	377 106 629	527 969 782	605 108 377,08	494 552 028,78
					460 000 000	94 500 000		
					837 106 629	622 469 782		
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	3	356 348 555	327 634 462	281 207 141	327 634 462	379 106 431,79	233 551 581,18
	Article 18 03 01 — Subtotal		946 190 284	950 104 244	658 313 770	855 604 244	984 214 808,87	728 103 609,96
					460 000 000	94 500 000		
					1 118 313 770	950 104 244		
18 03 02	European Asylum Support Office (EASO)	3	108 327 419	108 327 419	94 032 843	94 032 843	91 971 000,00	91 971 000,00
			24 685 306	24 685 306				
			133 012 725	133 012 725				
18 03 03	European fingerprint database (Eurodac)	3	p.m.	p.m.	100 000	p.m.	100 000,00	0,—
18 03 51	Completion of operations and programmes in the field of return, refugees and migration flows	3	p.m.	p.m.	p.m.	p.m.	273 149,05	7 663 389,42
18 03 77	Pilot projects and preparatory actions							
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	p.m.	p.m.	p.m.	0,—	746,93
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	p.m.	p.m.	p.m.	0,—	109 803,13
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 18 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	110 550,06
	<i>Chapter 18 03 — Subtotal</i>		1 054 517 703	1 058 431 663	752 446 613	949 637 087	1 076 558 957,92	827 848 549,44
			24 685 306	24 685 306	460 000 000	94 500 000		
			1 079 203 009	1 083 116 969	1 212 446 613	1 044 137 087		
18 04	Fostering European citizenship							
18 04 01	<b>Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</b>							
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	3	25 959 000	25 000 000	25 189 000	26 000 000	24 632 327,90	25 518 460,93
18 04 01 02	European citizens' initiative	3	1 385 000	1 030 751	p.m.	p.m.	739 825,70	907 136,47
					1 085 000	814 000		
					1 085 000	814 000		
	<i>Article 18 04 01 — Subtotal</i>		27 344 000	26 030 751	25 189 000	26 000 000	25 372 153,60	26 425 597,40
					1 085 000	814 000		
					26 274 000	26 814 000		
18 04 51	<b>Completion of Europe for citizens programme (2007 to 2013)</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 18 04 — Subtotal</i>		27 344 000	26 030 751	25 189 000	26 000 000	25 372 153,60	26 425 597,40
					1 085 000	814 000		
					26 274 000	26 814 000		
18 05	Horizon 2020 — Research related to security							
18 05 03	<b>Societal challenges</b>							
18 05 03 01	Fostering secure European societies	1.1	195 504 220	168 549 256	176 575 555	171 687 622	161 585 834,73	117 200 718,71
	<i>Article 18 05 03 — Subtotal</i>		195 504 220	168 549 256	176 575 555	171 687 622	161 585 834,73	117 200 718,71
18 05 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	12 594 209,46	2 983 223,52
18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	438 081,30
	<i>Article 18 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	12 594 209,46	3 421 304,82
18 05 51	<b>Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)</b>	1.1	p.m.	3 060 000	p.m.	10 089 391	203 060,50	23 137 070,39
	<i>Chapter 18 05 — Subtotal</i>		195 504 220	171 609 256	176 575 555	181 777 013	174 383 104,69	143 759 093,92
18 06	Anti-drugs policy							
18 06 01	<b>Supporting initiatives in the field of drugs policy</b>	3	2 999 000	2 300 000	2 875 000	2 686 612	2 749 000,00	2 990 853,08

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 06 02	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	3	16 266 349	16 266 349	15 096 836	15 096 836	15 445 600,00	15 445 600,00
18 06 51	<b>Completion of actions in the field of drugs prevention and information</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 18 06 — Subtotal</i>		19 265 349	18 566 349	17 971 836	17 783 448	18 194 600,00	18 436 453,08
18 07	Instrument for emergency support within the Union							
18 07 01	<b>Emergency support within the Union</b>	3	p.m.	p.m.	p.m.	69 287 000	199 000 000,00	225 852 046,81
	<i>Chapter 18 07 — Subtotal</i>		p.m.	p.m.	p.m.	69 287 000	199 000 000,00	225 852 046,81
	<i>Title 18 — Subtotal</i>		2 681 049 855	2 806 229 610	2 271 495 179	2 575 769 156	2 983 947 455,34	2 277 922 212,84
			25 688 306	25 688 306	520 082 000	159 985 000		
			2 706 738 161	2 831 917 916	2 791 577 179	2 735 754 156		
19	Foreign policy instruments							
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area							
19 01 01	<b>Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area</b>							
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	8 938 278	8 938 278	8 252 441	8 252 441	7 981 626,33	7 981 626,33
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	2 019 579	2 019 579	1 878 973	1 878 973	1 839 602,24	1 839 602,24
	<i>Article 19 01 01 — Subtotal</i>		10 957 857	10 957 857	10 131 414	10 131 414	9 821 228,57	9 821 228,57
19 01 02	<b>External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area</b>							
19 01 02 01	External personnel — Headquarters	5.2	2 383 911	2 383 911	2 278 355	2 278 355	2 041 067,41	2 041 067,41
19 01 02 02	External personnel — Union delegations	5.2	69 792	69 792	68 808	68 808	61 867,34	61 867,34
19 01 02 11	Other management expenditure — Headquarters	5.2	565 407	565 407	554 844	554 844	559 730,00	559 730,00
19 01 02 12	Other management expenditure — Union delegations	5.2	80 535	80 535	80 042	80 042	80 814,77	80 814,77
	<i>Article 19 01 02 — Subtotal</i>		3 099 645	3 099 645	2 982 049	2 982 049	2 743 479,52	2 743 479,52
19 01 03	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area</b>							
19 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	586 330	586 330	553 251	553 251	638 961,07	638 961,07
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	357 526	357 526	374 734	374 734	340 185,23	340 185,23
	<i>Article 19 01 03 — Subtotal</i>		943 856	943 856	927 985	927 985	979 146,30	979 146,30
19 01 04	<b>Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area</b>							
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	8 400 000	8 400 000	8 200 000	8 200 000	7 100 725,83	7 100 725,83
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	500 000	500 000	500 000	500 000	652 864,95	652 864,95

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	4	743 000	743 000	736 727	736 727	766 715,87	766 715,87
19 01 04 04	Support expenditure for the Partnership Instrument	4	6 139 000	6 139 000	5 798 000	5 798 000	5 307 405,90	5 307 405,90
	<i>Article 19 01 04 — Subtotal</i>		15 782 000	15 782 000	15 234 727	15 234 727	13 827 712,55	13 827 712,55
<b>19 01 06</b>	<b>Executive agencies</b>							
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	p.m.	p.m.	39 000	39 000	106 000,00	106 000,00
	<i>Article 19 01 06 — Subtotal</i>		p.m.	p.m.	39 000	39 000	106 000,00	106 000,00
	<i>Chapter 19 01 — Subtotal</i>		30 783 358	30 783 358	29 315 175	29 315 175	27 477 566,94	27 477 566,94
19 02	Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness							
19 02 01	<i>Response to crisis and emerging crisis</i>	4	266 073 177	240 000 000	256 810 177	220 000 000	254 181 745,62	234 658 571,84
19 02 02	<i>Support to conflict prevention, peace-building and crisis preparedness</i>	4	39 784 000	32 000 000	35 527 000	22 000 000	33 677 000,00	24 140 961,50
19 02 51	<i>Completion of actions in the field of crisis response and preparedness (2007 to 2013)</i>	4	p.m.	p.m.	p.m.	5 000 000	977 915,31	2 480 161,96
	<i>Chapter 19 02 — Subtotal</i>		305 857 177	272 000 000	292 337 177	247 000 000	288 836 660,93	261 279 695,30
19 03	Common foreign and security policy (CFSP)							
19 03 01	<i>Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives</i>							
19 03 01 01	Monitoring mission in Georgia	4	22 000 000	37 750 000	19 000 000	20 000 000	19 688 937,23	28 018 606,26
19 03 01 02	EULEX Kosovo	4	79 000 000	74 050 000	80 000 000	78 000 000	81 158 429,00	71 622 201,82
19 03 01 03	EUPOL Afghanistan	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
19 03 01 04	Other crisis management measures and operations	4	190 427 000	180 000 000	176 857 000	171 000 000	222 965 746,72	181 550 990,59
19 03 01 05	Emergency measures	4	11 000 000	p.m.	19 000 000	p.m.	0,—	0,—
19 03 01 06	Preparatory and follow-up measures	4	1 000 000	350 000	5 500 000	3 000 000	158 650,00	180 070,79
19 03 01 07	European Union Special Representatives	4	20 000 000	14 000 000	13 500 000	13 000 000	20 745 863,00	16 973 678,85
	<i>Article 19 03 01 — Subtotal</i>		323 427 000	306 150 000	313 857 000	285 000 000	344 717 625,95	298 345 548,31
19 03 02	<i>Support to non-proliferation and disarmament</i>	4	28 000 000	22 000 000	20 500 000	20 000 000	25 263 966,26	17 087 905,37
	<i>Chapter 19 03 — Subtotal</i>		351 427 000	328 150 000	334 357 000	305 000 000	369 981 592,21	315 433 453,68
19 04	<b>Election observation missions (EU EOMs)</b>							
19 04 01	<i>Improving the reliability of electoral processes, in particular by means of election observation missions</i>	4	48 442 462	42 000 000	47 222 896	35 000 000	41 850 911,23	45 038 215,38
19 04 51	<i>Completion of actions in the field of election observation missions (prior to 2014)</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 19 04 — Subtotal</i>		48 442 462	42 000 000	47 222 896	35 000 000	41 850 911,23	45 038 215,38
19 05	Cooperation with third countries under the Partnership Instrument (PI)							



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 05 01	<i>Cooperation with third countries to advance and promote Union and mutual interests</i>	4	142 445 000	110 000 000	135 667 000	70 000 000	128 044 169,36	97 615 035,90
19 05 20	<i>Erasmus+ — Contribution from the Partnership Instrument</i>	4	13 700 000	14 102 724	12 500 000	15 267 970	12 265 164,00	16 083 660,18
19 05 51	<i>Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)</i>	4	p.m.	p.m.	p.m.	3 500 000	0,—	1 447 095,25
	<i>Chapter 19 05 — Subtotal</i>		156 145 000	124 102 724	148 167 000	88 767 970	140 309 333,36	115 145 791,33
19 06	Information outreach on the Union's external relations							
19 06 01	<i>Information outreach on the Union's external relations</i>	4	15 500 000	15 800 000	15 000 000	15 000 000	16 100 000,00	16 284 778,51
19 06 77	<i>Pilot projects and preparatory actions</i>							
19 06 77 01	Preparatory action — StratCom Plus	4	p.m.	p.m.	3 000 000	1 500 000	0,—	0,—
	<i>Article 19 06 77 — Subtotal</i>		p.m.	p.m.	3 000 000	1 500 000	0,—	0,—
	<i>Chapter 19 06 — Subtotal</i>		15 500 000	15 800 000	18 000 000	16 500 000	16 100 000,00	16 284 778,51
	<i>Title 19 — Subtotal</i>		908 154 997	812 836 082	869 399 248	721 583 145	884 556 064,67	780 659 501,14
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							
20 01 01	<i>Expenditure related to officials and temporary staff in the 'Trade' policy area</i>							
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	58 595 375	58 595 375	55 016 278	55 016 278	54 130 697,05	54 130 697,05
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	16 762 507	16 762 507	15 407 577	15 407 577	15 084 643,49	15 084 643,49
	<i>Article 20 01 01 — Subtotal</i>		75 357 882	75 357 882	70 423 855	70 423 855	69 215 340,54	69 215 340,54
20 01 02	<i>External personnel and other management expenditure in support of the 'Trade' policy area</i>							
20 01 02 01	External personnel — Headquarters	5.2	3 016 357	3 016 357	2 958 569	2 958 569	2 955 487,00	2 955 487,00
20 01 02 02	External personnel — Union delegations	5.2	8 584 577	8 584 577	8 463 372	8 463 372	7 609 633,61	7 609 633,61
20 01 02 11	Other management expenditure — Headquarters	5.2	4 346 572	4 346 572	4 347 413	4 347 413	4 606 641,80	4 606 641,80
20 01 02 12	Other management expenditure — Union delegations	5.2	1 508 215	1 508 215	1 491 686	1 491 686	1 505 470,21	1 505 470,21
	<i>Article 20 01 02 — Subtotal</i>		17 455 721	17 455 721	17 261 040	17 261 040	16 677 232,62	16 677 232,62
20 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area</i>							
20 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	3 843 719	3 843 719	3 688 337	3 688 337	4 333 835,90	4 333 835,90
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	6 695 474	6 695 474	6 983 683	6 983 683	6 339 803,64	6 339 803,64
	<i>Article 20 01 03 — Subtotal</i>		10 539 193	10 539 193	10 672 020	10 672 020	10 673 639,54	10 673 639,54
	<i>Chapter 20 01 — Subtotal</i>		103 352 796	103 352 796	98 356 915	98 356 915	96 566 212,70	96 566 212,70
20 02	Trade policy							
20 02 01	<i>External trade relations, including access to the markets of third countries</i>	4	12 621 000	11 800 000	12 584 000	11 800 000	13 000 000,00	12 010 356,48
20 02 03	<i>Aid for trade — Multilateral initiatives</i>	4	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,00	4 169 643,52

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02 77	<b>Pilot projects and preparatory actions</b>							
20 02 77 02	Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	4	p.m.	130 000	280 000	340 000	400 000,00	320 000,00
	<i>Article 20 02 77 — Subtotal</i>		p.m.	130 000	280 000	340 000	400 000,00	320 000,00
	<i>Chapter 20 02 — Subtotal</i>		17 121 000	16 430 000	17 364 000	16 640 000	17 900 000,00	16 500 000,00
	<i>Title 20 — Subtotal</i>		120 473 796	119 782 796	115 720 915	114 996 915	114 466 212,70	113 066 212,70
21	International cooperation and development							
21 01	Administrative expenditure of the 'International cooperation and development' policy area							
21 01 01	<b>Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area</b>							
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	70 513 079	70 513 079	69 009 549	69 009 549	67 231 792,62	67 231 792,62
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	94 718 259	94 718 259	83 238 496	83 238 496	79 471 134,96	79 471 134,96
	<i>Article 21 01 01 — Subtotal</i>		165 231 338	165 231 338	152 248 045	152 248 045	146 702 927,58	146 702 927,58
21 01 02	<b>External personnel and other management expenditure in support of the 'International cooperation and development' policy area</b>							
21 01 02 01	External personnel — Headquarters	5.2	2 516 985	2 516 985	2 505 315	2 505 315	2 685 882,00	2 685 882,00
21 01 02 02	External personnel — Union delegations	5.2	2 861 524	2 861 524	2 683 509	2 683 509	2 536 544,53	2 536 544,53
21 01 02 11	Other management expenditure — Headquarters	5.2	4 324 543	4 324 543	4 330 495	4 330 495	4 432 661,28	4 432 661,28
21 01 02 12	Other management expenditure — Union delegations	5.2	3 733 928	3 733 928	3 507 282	3 507 282	3 476 002,08	3 476 002,08
	<i>Article 21 01 02 — Subtotal</i>		13 436 980	13 436 980	13 026 601	13 026 601	13 131 089,89	13 131 089,89
21 01 03	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International cooperation and development' policy area</b>							
21 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 625 493	4 625 493	4 626 457	4 626 457	5 382 709,22	5 382 709,22
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	16 576 175	16 576 175	16 420 172	16 420 172	14 627 937,41	14 627 937,41
	<i>Article 21 01 03 — Subtotal</i>		21 201 668	21 201 668	21 046 629	21 046 629	20 010 646,63	20 010 646,63
21 01 04	<b>Support expenditure for operations and programmes in the 'International cooperation and development' policy area</b>							
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	88 392 838	88 392 838	87 647 486	87 647 486	86 869 268,20	86 869 268,20
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 854 220	10 854 220	10 573 850	10 573 850	10 129 236,57	10 129 236,57
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 300 000	2 300 000	2 300 000	2 300 000	2 385 095,99	2 385 095,99

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 490 710	1 490 710	1 475 951	1 475 951	1 441 022,21	1 441 022,21
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	269 000	269 000	264 281	264 281	254 260,20	254 260,20
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	p.m.	p.m.	113 944 539,58	113 944 539,58
21 01 04 08	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	10 541 191,15	10 541 191,15
	<i>Article 21 01 04 — Subtotal</i>		103 306 768	103 306 768	102 261 568	102 261 568	225 564 613,90	225 564 613,90
<b>21 01 06</b>	<b>Executive agencies</b>							
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 377 000	2 377 000	2 474 000	2 474 000	2 890 756,00	2 890 756,00
	<i>Article 21 01 06 — Subtotal</i>		2 377 000	2 377 000	2 474 000	2 474 000	2 890 756,00	2 890 756,00
	<i>Chapter 21 01 — Subtotal</i>		305 553 754	305 553 754	291 056 843	291 056 843	408 300 034,00	408 300 034,00
21 02	Development Cooperation Instrument (DCI)							
<b>21 02 01</b>	<b>Cooperation with Latin America</b>	4	381 313 631	274 000 000	360 928 415	267 589 959	343 946 320,00	214 533 358,35
<b>21 02 02</b>	<b>Cooperation with Asia</b>	4	821 480 778	656 000 000	794 388 665	650 000 000	749 819 271,00	414 346 796,40
<b>21 02 03</b>	<b>Cooperation with Central Asia</b>	4	163 710 652	102 000 000	151 706 054	85 000 000	151 613 771,00	70 538 252,16
<b>21 02 04</b>	<b>Cooperation with the Middle East</b>	4	243 843 466	70 000 000	178 531 328	100 000 000	117 000 000,00	98 648 301,41
<b>21 02 05</b>	<b>Cooperation with Afghanistan</b>	4	199 417 199	143 000 000	199 417 199	170 000 000	239 715 436,69	254 374 702,37
<b>21 02 06</b>	<b>Cooperation with South Africa</b>	4	17 000 000	24 500 000	22 293 472	42 000 000	20 000 000,00	21 718 016,83
<b>21 02 07</b>	<b>Global public goods and challenges and poverty reduction, sustainable development and democracy</b>							
21 02 07 01	Environment and climate change	4	216 473 403	157 900 000	224 576 156	132 600 000	198 257 418,00	128 820 164,32
21 02 07 02	Sustainable energy	4	96 210 401	50 250 000	99 412 181	45 000 000	89 466 398,62	65 000 000,00
21 02 07 03	Human development	4	200 438 336	257 236 000	238 149 346	217 000 000	221 102 962,00	193 913 396,68
21 02 07 04	Food and nutrition security and sustainable agriculture	4	232 508 470	185 000 000	231 563 021	150 000 000	215 014 346,99	162 851 586,26
21 02 07 05	Migration and asylum	4	56 122 734	105 000 000	56 748 845	110 000 000	63 391 200,90	123 779 096,38
	<i>Article 21 02 07 — Subtotal</i>		801 753 344	755 386 000	850 449 549	654 600 000	787 232 326,51	674 364 243,64
<b>21 02 08</b>	<b>Financing initiatives in the area of development by or for civil society organisations and local authorities</b>							
21 02 08 01	Civil society in development	4	223 492 438	195 000 000	230 999 756	175 700 000	207 367 117,83	164 242 196,95
21 02 08 02	Local authorities in development	4	74 497 479	53 600 000	73 208 919	41 900 000	68 651 603,00	40 774 868,54
	<i>Article 21 02 08 — Subtotal</i>		297 989 917	248 600 000	304 208 675	217 600 000	276 018 720,83	205 017 065,49
<b>21 02 09</b>	<b>Pan-African programme to support the Joint Africa-European Union Strategy</b>	4	135 756 524	109 950 000	133 966 165	100 000 000	130 820 662,00	72 041 165,00
<b>21 02 20</b>	<b>Erasmus+ — Contribution from the development cooperation instrument (DCI)</b>	4	99 423 948	103 256 481	103 888 290	104 887 435	108 674 043,00	111 830 982,48
<b>21 02 30</b>	<b>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</b>	4	340 000	340 000	340 000	340 000	336 911,50	336 911,50
<b>21 02 40</b>	<b>Commodities agreements</b>	4	2 500 000	2 500 000	2 500 000	2 500 000	2 268 951,32	2 268 951,32
<b>21 02 51</b>	<b>Completion of actions in the area of development cooperation (prior to 2014)</b>							
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	p.m.	1 000 000	p.m.	10 000 000	0,—	2 908 341,32
21 02 51 02	Cooperation with developing countries in Latin America	4	p.m.	30 000 000	p.m.	36 383 916	0,—	61 447 902,22

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	p.m.	82 000 000	p.m.	75 000 000	0,—	211 355 805,27
21 02 51 04	Food security	4	p.m.	10 000 000	p.m.	40 000 000	320,69	36 056 432,27
21 02 51 05	Non-state actors in development	4	p.m.	3 200 000	p.m.	32 000 000	1 093,24	21 810 905,86
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	p.m.	15 400 000	p.m.	57 100 000	0,—	50 011 201,98
21 02 51 07	Human and social development	4	p.m.	2 500 000	p.m.	3 500 000	0,—	14 993 366,12
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	4	p.m.	55 100 000	p.m.	60 500 000	0,—	62 503 285,88
	<i>Article 21 02 51 — Subtotal</i>		p.m.	199 200 000	p.m.	314 483 916	1 413,93	461 087 240,92
<b>21 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	p.m.	p.m.	p.m.	0,—	811 177,21
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	p.m.	p.m.	0,—	150 063,25
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	p.m.	0,—	1 026 778,00
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	p.m.	p.m.	500 000	0,—	0,—
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	500 000	p.m.	500 000	0,—	0,—
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	4	p.m.	p.m.	p.m.	140 000	0,—	172 440,28
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	p.m.	p.m.	p.m.	p.m.	0,—	624 486,45
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	p.m.	150 000	0,—	0,—
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	126 653	0,—	351 362,10
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018		
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	4	p.m.	p.m.	p.m.	80 000	0,—	650 000,00	
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	4	p.m.	650 153	p.m.	350 000	0,—	0,—	
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	4	p.m.	450 000	p.m.	550 000	0,—	500 000,00	
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	4	p.m.	p.m.	p.m.	500 000	0,—	628 283,76	
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	4	p.m.	p.m.	p.m.	500 000	0,—	0,—	
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	p.m.	p.m.	0,—	1 350 000,00	
21 02 77 31	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	4	p.m.	p.m.	p.m.	225 000	500 000,00	210 225,00	
21 02 77 32	Preparatory action — Young European volunteers for development	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 33	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	4	p.m.	300 000	350 000	300 000	0,—	0,—	
21 02 77 35	Pilot project — Extension of the universal health coverage in Mauritania	4	p.m.	p.m.	1 195 000	597 500			
21 02 77 36	Preparatory action — Investing in sustainable peace and community rebuilding in the Cauca region of Colombia	4	p.m.	p.m.	1 500 000	750 000			
	<i>Article 21 02 77 — Subtotal</i>		p.m.	1 900 153	3 045 000	5 269 153	500 000,00	6 474 816,05	
	<i>Chapter 21 02 — Subtotal</i>			3 164 529 459	2 690 632 634	3 105 662 812	2 927 947 827,78	2 607 580 803,92	
21 04	European Instrument for Democracy and Human Rights								
21 04 01	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	4		141 214 245	125 000 000	138 124 454	110 000 000	136 178 562,94	131 496 602,94
21 04 51	<i>Completion of the European Instrument for Democracy and Human Rights (prior to 2014)</i>	4	p.m.	1 000 000	p.m.	3 000 000	1 336,16	4 217 277,72	
21 04 77	<i>Pilot projects and preparatory actions</i>								
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 21 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Chapter 21 04 — Subtotal</i>			141 214 245	126 000 000	138 124 454	113 000 000	136 179 899,10	135 713 880,66

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats							
21 05 01	<i>Global and trans-regional threats and emerging threats</i>	4	77 250 000	62 000 000	73 900 000	56 300 000	74 214 635,84	47 910 923,88
21 05 51	<i>Completion of actions in the area of global threats to security (prior to 2014)</i>	4	p.m.	5 000 000	p.m.	7 500 000	0,—	16 787 674,05
	<i>Chapter 21 05 — Subtotal</i>		77 250 000	67 000 000	73 900 000	63 800 000	74 214 635,84	64 698 597,93
21 06	Instrument for Nuclear Safety Cooperation							
21 06 01	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries</i>	4	31 394 290	23 700 000	32 154 049	30 000 000	31 505 663,00	26 533 679,75
21 06 02	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 06 51	<i>Completion of former actions (prior to 2014)</i>	4	p.m.	7 500 000	p.m.	10 000 000	0,—	11 668 632,77
	<i>Chapter 21 06 — Subtotal</i>		31 394 290	31 200 000	32 154 049	40 000 000	31 505 663,00	38 202 312,52
21 07	The European Union-Greenland partnership							
21 07 01	<i>Cooperation with Greenland</i>	4	33 220 000	33 104 000	32 640 000	32 110 000	32 110 000,00	30 365 444,40
	<i>Chapter 21 07 — Subtotal</i>		33 220 000	33 104 000	32 640 000	32 110 000	32 110 000,00	30 365 444,40
21 08	Development and cooperation worldwide							
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>	4	32 644 000	30 498 459	28 332 000	29 585 532	29 176 000,00	19 488 503,64
21 08 02	<i>Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies</i>	4	15 335 000	15 445 488	14 896 000	12 658 936	12 676 835,41	8 441 666,61
	<i>Chapter 21 08 — Subtotal</i>		47 979 000	45 943 947	43 228 000	42 244 468	41 852 835,41	27 930 170,25
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme							
21 09 51	<i>Completion of former actions (prior to 2014)</i>							
21 09 51 01	Asia	4	p.m.	2 000 000	p.m.	4 000 000	0,—	4 222 917,40
21 09 51 02	Latin America	4	p.m.	1 000 000	p.m.	1 000 000	0,—	4 878 401,79
21 09 51 03	Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 21 09 51 — Subtotal</i>		p.m.	3 000 000	p.m.	5 000 000	0,—	9 101 319,19
	<i>Chapter 21 09 — Subtotal</i>		p.m.	3 000 000	p.m.	5 000 000	0,—	9 101 319,19
	<i>Title 21 — Subtotal</i>		3 801 140 748	3 302 434 335	3 716 766 158	3 301 481 774	3 652 110 895,13	3 321 892 562,87
22	Neighbourhood and enlargement negotiations							
22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area							
22 01 01	<i>Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area</i>							
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	37 987 680	37 987 680	33 129 367	33 129 367	35 455 229,18	35 455 229,18

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	25 648 655	25 648 655	23 862 954	23 862 954	22 994 958,64	22 994 958,64
	<i>Article 22 01 01 — Subtotal</i>		63 636 335	63 636 335	56 992 321	56 992 321	58 450 187,82	58 450 187,82
<b>22 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Neighbourhood and enlargement negotiations' policy area</i></b>							
22 01 02 01	External personnel — Headquarters	5.2	2 105 136	2 105 136	2 071 959	2 071 959	2 161 766,00	2 161 766,00
22 01 02 02	External personnel — Union delegations	5.2	977 107	977 107	963 311	963 311	742 403,52	742 403,52
22 01 02 11	Other management expenditure — Headquarters	5.2	1 616 957	1 616 957	1 620 764	1 620 764	1 920 420,86	1 920 420,86
22 01 02 12	Other management expenditure — Union delegations	5.2	1 032 322	1 032 322	1 025 990	1 025 990	1 007 395,64	1 007 395,64
	<i>Article 22 01 02 — Subtotal</i>		5 731 522	5 731 522	5 682 024	5 682 024	5 831 986,02	5 831 986,02
<b>22 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and enlargement negotiations' policy area</i></b>							
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 491 903	2 491 903	2 221 020	2 221 020	2 838 596,81	2 838 596,81
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	4 582 825	4 582 825	4 803 411	4 803 411	4 236 843,72	4 236 843,72
	<i>Article 22 01 03 — Subtotal</i>		7 074 728	7 074 728	7 024 431	7 024 431	7 075 440,53	7 075 440,53
<b>22 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area</i></b>							
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	44 139 408	44 139 408	43 500 894	43 500 894	47 055 897,12	47 055 897,12
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	50 905 181	50 905 181	51 098 872	51 098 872	48 083 859,31	48 083 859,31
22 01 04 03	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	3 293 600,19	3 293 600,19
	<i>Article 22 01 04 — Subtotal</i>		95 044 589	95 044 589	94 599 766	94 599 766	98 433 356,62	98 433 356,62
<b>22 01 06</b>	<b><i>Executive agencies</i></b>							
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	635 000	635 000	689 000	689 000	776 157,00	776 157,00
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	1 868 000	1 868 000	1 926 000	1 926 000	2 482 433,00	2 482 433,00
	<i>Article 22 01 06 — Subtotal</i>		2 503 000	2 503 000	2 615 000	2 615 000	3 258 590,00	3 258 590,00
	<i>Chapter 22 01 — Subtotal</i>		173 990 174	173 990 174	166 913 542	166 913 542	173 049 560,99	173 049 560,99
22 02	Enlargement process and strategy							
<b>22 02 01</b>	<b><i>Support to Albania, Bosnia and Herzegovina, <sup>104</sup> Kosovo, Montenegro, Serbia and North Macedonia</i></b>							

<sup>104</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	189 267 000	212 302 068	193 267 000	227 854 842	218 961 652,00	187 894 539,88
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	396 900 044	199 087 189	310 439 000	158 031 933	345 645 325,04	144 335 588,01
	<i>Article 22 02 01 — Subtotal</i>		586 167 044	411 389 257	503 706 000	385 886 775	564 606 977,04	332 230 127,89
<b>22 02 02</b>	<b>Support to Iceland</b>							
22 02 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 22 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>22 02 03</b>	<b>Support to Turkey</b>							
22 02 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	160 000 000	58 772 300	160 000 000	105 719 568	85 000 000,00	173 317 812,40
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	65 000 000	463 786 099	898 700 000	678 080 653	658 400 000,00	355 091 506,46
	<i>Article 22 02 03 — Subtotal</i>		225 000 000	522 558 399	1 058 700 000	783 800 221	743 400 000,00	528 409 318,86
<b>22 02 04</b>	<b>Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)</b>							
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	603 637 000	304 788 952	603 729 000	204 433 787	453 862 158,00	206 092 952,47
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	32 365 000	25 325 250	32 311 000	36 129 402	32 259 926,34	40 976 338,20
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 652 100	4 652 100	4 812 073	4 812 073	4 513 358,00	4 513 358,00
	<i>Article 22 02 04 — Subtotal</i>		640 654 100	334 766 302	640 852 073	245 375 262	490 635 442,34	251 582 648,67
<b>22 02 51</b>	<b>Completion of former pre-accession assistance (prior to 2014)</b>	4	p.m.	31 063 116	p.m.	75 304 934	795 611,89	129 296 969,31
<b>22 02 77</b>	<b>Pilot projects and preparatory actions</b>							
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	231 205,11
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 22 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	231 205,11
	<i>Chapter 22 02 — Subtotal</i>		1 451 821 144	1 299 777 074	2 203 258 073	1 490 367 192	1 799 438 031,27	1 241 750 269,84
22 04	European Neighbourhood Instrument (ENI)							
<b>22 04 01</b>	<b>Supporting cooperation with Mediterranean countries</b>							
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	4	130 732 660	99 184 805	133 923 308	113 187 109	201 150 000,00	90 781 546,77



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	654 227 065	470 341 793	668 160 985	460 291 018	650 307 000,00	262 449 230,90
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	401 220 115	193 963 018	423 718 409	176 765 265	262 328 325,00	363 394 154,40
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	320 598 750	302 440 740	329 811 939	228 241 231	329 800 000,00	268 454 129,82
	<i>Article 22 04 01 — Subtotal</i>		1 506 778 590	1 065 930 356	1 555 614 641	978 484 623	1 443 585 325,00	985 079 061,89
<b>22 04 02</b>	<b><i>Supporting cooperation with Eastern Partnership countries</i></b>							
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	4	251 379 012	142 497 911	250 016 953	118 847 071	166 660 679,81	61 147 947,48
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	385 828 623	268 456 920	380 730 900	293 298 586	422 676 431,00	216 708 556,53
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	12 708 666	2 488 783	12 770 062	4 949 450	11 603 569,00	12 138 547,40
	<i>Article 22 04 02 — Subtotal</i>		649 916 301	413 443 614	643 517 915	417 095 107	600 940 679,81	289 995 051,41
<b>22 04 03</b>	<b><i>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation</i></b>							
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	96 299 260	53 256 169	93 150 335	105 082 359	63 883 472,00	78 584 224,80
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	81 139 971	53 256 169	79 548 996	105 082 358	77 989 209,00	64 126 020,72
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	223 300 000	145 229 012	215 100 000	102 849 403	204 300 000,00	213 833 283,01
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	28 500 000	16 297 114	28 500 000	5 649 933	41 804 273,11	15 345 415,48
	<i>Article 22 04 03 — Subtotal</i>		429 239 231	268 038 464	416 299 331	318 664 053	387 976 954,11	371 888 944,01
<b>22 04 20</b>	<b><i>Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)</i></b>	4	88 242 000	83 635 984	86 794 000	99 522 552	93 417 676,39	116 255 529,53
<b>22 04 51</b>	<b><i>Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)</i></b>	4	p.m.	135 602 472	p.m.	298 597 906	512 715,50	394 708 483,73
<b>22 04 52</b>	<b><i>Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)</i></b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>22 04 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	p.m.	p.m.	p.m.	0,—	171 362,70
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	p.m.	p.m.	p.m.	0,—	1 930,57
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	p.m.	p.m.	p.m.	0,—	273 579,00

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.	4	p.m.	p.m.	p.m.	p.m.	0,—	214 291,00
22 04 77 07	Preparatory action — Support for Union neighbours to implement asset recovery	4	p.m.	p.m.	p.m.	p.m.	650 000,00	310 999,00
	<i>Article 22 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	650 000,00	972 162,27
	<i>Chapter 22 04 — Subtotal</i>		2 674 176 122	1 966 650 890	2 702 225 887	2 112 364 241	2 527 083 350,81	2 158 899 232,84
	<i>Title 22 — Subtotal</i>		4 299 987 440	3 440 418 138	5 072 397 502	3 769 644 975	4 499 570 943,07	3 573 699 063,67
23	Humanitarian aid and civil protection							
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area							
23 01 01	<i>Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area</i>	5.2	32 525 399	32 525 399	28 584 545	28 584 545	27 456 693,00	27 456 693,00
23 01 02	<i>External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area</i>							
23 01 02 01	External personnel	5.2	6 370 953	6 370 953	4 587 606	4 587 606	3 265 307,00	3 265 307,00
23 01 02 11	Other management expenditure	5.2	2 008 315	2 008 315	1 912 327	1 912 327	1 822 148,07	1 822 148,07
	<i>Article 23 01 02 — Subtotal</i>		8 379 268	8 379 268	6 499 933	6 499 933	5 087 455,07	5 087 455,07
23 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area</i>	5.2	2 133 590	2 133 590	1 916 332	1 916 332	2 198 269,23	2 198 269,23
23 01 04	<i>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</i>							
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	4	9 589 221	9 589 221	9 552 665	9 552 665	12 578 824,73	12 578 824,73
	<i>Article 23 01 04 — Subtotal</i>		9 589 221	9 589 221	9 552 665	9 552 665	12 578 824,73	12 578 824,73
23 01 06	<i>Executive agencies</i>							
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	1 256 000	1 256 000	1 172 000	1 172 000	1 093 000,00	1 093 000,00
	<i>Article 23 01 06 — Subtotal</i>		1 256 000	1 256 000	1 172 000	1 172 000	1 093 000,00	1 093 000,00
	<i>Chapter 23 01 — Subtotal</i>		53 883 478	53 883 478	47 725 475	47 725 475	48 414 242,03	48 414 242,03
23 02	Humanitarian aid, food assistance and disaster preparedness							
23 02 01	<i>Delivery of rapid, effective and needs-based humanitarian aid and food assistance</i>	4	1 042 234 779	1 144 000 000	1 592 271 335	1 540 690 000	1 470 076 595,76	1 446 290 593,09
23 02 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	4	50 000 000	53 700 000	50 000 000	52 800 000	50 000 000,00	48 006 602,22
23 02 77	<i>Pilot projects and preparatory actions</i>							
23 02 77 01	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	4	p.m.	p.m.	p.m.	250 000	500 000,00	0,—
	<i>Article 23 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	250 000	500 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 23 02 — Subtotal</i>		1 092 234 779	1 197 700 000	1 642 271 335	1 593 740 000	1 520 576 595,76	1 494 297 195,31
23 03	The Union Civil Protection Mechanism							
23 03 01	<b>Disaster prevention and preparedness</b>							
23 03 01 01	Disaster prevention and preparedness within the Union	3	137 788 000	63 000 000	28 256 000	23 200 000	30 183 918,77	31 623 481,27
					105 900 000	46 560 000		
					134 156 000	69 760 000		
23 03 01 02	Disaster prevention and preparedness in third countries	4	6 029 000	5 206 250	5 846 000	5 819 041	5 113 685,40	5 912 222,76
23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	3	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,00	1 500 000,00
	<i>Article 23 03 01 — Subtotal</i>		145 817 000	70 206 250	36 102 000	31 019 041	37 297 604,17	39 035 704,03
					105 900 000	46 560 000		
					142 002 000	77 579 041		
23 03 02	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>							
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	16 382 000	12 000 000	4 100 000	3 700 000	2 342 764,00	910 697,99
					9 300 000	6 200 000		
					13 400 000	9 900 000		
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	12 700 000	10 500 000	15 700 000	12 846 000	1 418 928,12	2 655 691,93
					2 000 000	2 000 000		
					17 700 000	14 846 000		
	<i>Article 23 03 02 — Subtotal</i>		29 082 000	22 500 000	19 800 000	16 546 000	3 761 692,12	3 566 389,92
					11 300 000	8 200 000		
					31 100 000	24 746 000		
23 03 51	<b>Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
23 03 77	<b>Pilot projects and preparatory actions</b>							
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	p.m.	p.m.	p.m.	0,—	499 850,60
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	4	p.m.	361 500	p.m.	750 000	1 205 100,00	361 530,00
	<i>Article 23 03 77 — Subtotal</i>		p.m.	361 500	p.m.	750 000	1 205 100,00	861 380,60
	<i>Chapter 23 03 — Subtotal</i>		174 899 000	93 067 750	55 902 000	48 315 041	42 264 396,29	43 463 474,55
					117 200 000	54 760 000		
					173 102 000	103 075 041		
23 04	EU Aid Volunteers initiative							
23 04 01	<b>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</b>	4	19 355 000	17 584 960	18 365 000	14 881 584	19 049 260,73	15 217 130,51
	<i>Chapter 23 04 — Subtotal</i>		19 355 000	17 584 960	18 365 000	14 881 584	19 049 260,73	15 217 130,51
	<i>Title 23 — Subtotal</i>		1 340 372 257	1 362 236 188	1 764 263 810	1 704 662 100	1 630 304 494,81	1 601 392 042,40
					117 200 000	54 760 000		
					1 881 463 810	1 759 422 100		
24	Fight against fraud							
24 01	Administrative expenditure of the 'Fight against fraud' policy area							
24 01 07	<b>European Anti-Fraud Office (OLAF)</b>	5.2	60 925 000	60 925 000	59 526 000	59 526 000	58 345 899,87	58 345 899,87

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01 08	<i>Expenditure resulting from the mandate of the OLAF Supervisory Committee</i>	5.2	200 000	200 000	200 000	200 000	203 342,00	203 342,00
	<i>Chapter 24 01 — Subtotal</i>		61 125 000	61 125 000	59 726 000	59 726 000	58 549 241,87	58 549 241,87
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)							
24 02 01	<i>Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests</i>	1.1	16 443 100	13 647 773	15 891 200	16 064 692	14 801 831,36	7 981 003,41
24 02 51	<i>Completion of actions in the field of fight against fraud</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 24 02 — Subtotal</i>		16 443 100	13 647 773	15 891 200	16 064 692	14 801 831,36	7 981 003,41
24 04	<b>Anti-Fraud information system (AFIS)</b>							
24 04 01	<i>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</i>	1.1	7 453 500	6 559 080	7 194 900	7 154 572	7 548 724,16	6 652 046,10
	<i>Chapter 24 04 — Subtotal</i>		7 453 500	6 559 080	7 194 900	7 154 572	7 548 724,16	6 652 046,10
	<i>Title 24 — Subtotal</i>		85 021 600	81 331 853	82 812 100	82 945 264	80 899 797,39	73 182 291,38
25	Commission's policy coordination and legal advice							
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							
25 01 01	<i>Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 01 01	Expenditure related to officials and temporary staff	5.2	199 000 820	199 000 820	193 035 376	193 035 376	181 412 814,26	181 412 814,26
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	10 946 000	10 946 000	12 623 000	12 623 000	9 998 663,92	9 998 663,92
	<i>Article 25 01 01 — Subtotal</i>		209 946 820	209 946 820	205 658 376	205 658 376	191 411 478,18	191 411 478,18
25 01 02	<i>External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 02 01	External personnel	5.2	10 731 951	10 731 951	10 208 543	10 208 543	9 363 486,88	9 363 486,88
25 01 02 03	Special advisers	5.2	980 000	980 000	980 000	980 000	981 160,00	981 160,00
25 01 02 11	Other management expenditure	5.2	17 405 468	17 405 468	17 106 665	17 106 665	18 239 500,23	18 239 500,23
25 01 02 13	Other management expenditure of Members of the institution	5.2	4 600 000	4 600 000	4 150 000	4 150 000	4 615 898,68	4 615 898,68
	<i>Article 25 01 02 — Subtotal</i>		33 717 419	33 717 419	32 445 208	32 445 208	33 200 045,79	33 200 045,79
25 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area</i>	5.2	13 053 988	13 053 988	12 941 252	12 941 252	14 523 955,57	14 523 955,57
25 01 07	<i>Quality of legislation — Codification of Union law</i>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
25 01 08	<i>Legal advice, litigation and infringements — Legal expenses</i>	5.2	3 500 000	3 500 000	3 500 000	3 500 000	3 466 235,90	3 466 235,90
25 01 10	<i>Union contribution for operation of the historical archives of the Union</i>	5.2	1 497 367	1 497 367	1 472 000	1 472 000	2 346 500,00	2 346 500,00
25 01 11	<i>Registries and publications</i>	5.2	2 200 000	2 200 000	1 985 000	1 985 000	1 987 460,92	1 987 460,92
25 01 77	<i>Pilot projects and preparatory actions</i>							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	5.2	p.m.	p.m.	p.m.	250 000	499 905,00	489 210,10
25 01 77 05	Preparatory action — Linked open data in European public administration	5.2	p.m.	500 000	1 000 000	1 350 000	1 100 000,00	265 537,50
25 01 77 06	Pilot project — Reuse of digital standards to support the SME sector	5.2	p.m.	525 000	1 050 000	525 000		
	<i>Article 25 01 77 — Subtotal</i>		p.m.	1 025 000	2 050 000	2 125 000	1 599 905,00	754 747,60
	<i>Chapter 25 01 — Subtotal</i>		263 915 594	264 940 594	260 051 836	260 126 836	248 535 581,36	247 690 423,96
	<i>Title 25 — Subtotal</i>		263 915 594	264 940 594	260 051 836	260 126 836	248 535 581,36	247 690 423,96
26	Commission's administration							
26 01	Administrative expenditure of the 'Commission's administration' policy area							
26 01 01	<i>Expenditure related to officials and temporary staff in the 'Commission's administration' policy area</i>	5.2	174 668 842	174 668 842	169 474 056	169 474 056	163 471 257,04	163 471 257,04
26 01 02	<i>External personnel and other management expenditure in support of the 'Commission's administration' policy area</i>							
26 01 02 01	External personnel	5.2	8 640 277	8 640 277	8 376 101	8 376 101	13 045 039,53	13 045 039,53
26 01 02 11	Other management expenditure	5.2	23 269 859	23 269 859	23 567 532	23 567 532	35 846 419,41	35 846 419,41
	<i>Article 26 01 02 — Subtotal</i>		31 910 136	31 910 136	31 943 633	31 943 633	48 891 458,94	48 891 458,94
26 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</i>	5.2	11 457 868	11 457 868	11 361 681	11 361 681	13 085 490,19	13 085 490,19
26 01 04	<i>Support expenditure for operations and programmes in the 'Commission's administration' policy area</i>							
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	1.1	400 000	400 000	400 000	400 000	409 222,50	409 222,50
	<i>Article 26 01 04 — Subtotal</i>		400 000	400 000	400 000	400 000	409 222,50	409 222,50
26 01 09	<i>Publications Office</i>	5.2	104 242 000	104 242 000	93 116 400	93 116 400	98 304 772,37	98 304 772,37
26 01 10	<i>Consolidation of Union law</i>	5.2	p.m.	p.m.	1 400 000	1 400 000	1 399 988,63	1 399 988,63
26 01 11	<i>Official Journal of the European Union (L and C series)</i>	5.2	p.m.	p.m.	1 573 000	1 573 000	2 390 000,00	2 390 000,00
26 01 12	<i>Summaries of Union legislation</i>	5.2	p.m.	p.m.	280 000	280 000	833 361,58	833 361,58
26 01 20	<i>European Personnel Selection Office</i>	5.2	26 328 000	26 328 000	26 478 000	26 478 000	27 430 487,02	27 430 487,02
26 01 21	<i>Office for the Administration and Payment of Individual Entitlements</i>	5.2	41 876 000	41 876 000	39 623 000	39 623 000	49 492 694,79	49 492 694,79
26 01 22	<i>Infrastructure and logistics (Brussels)</i>							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	84 123 000	84 123 000	80 679 000	80 679 000	88 960 430,61	88 960 430,61
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	212 404 000	212 404 000	209 546 533	209 546 533	228 189 699,09	228 189 699,09
26 01 22 03	Expenditure related to buildings in Brussels	5.2	77 681 000	77 681 000	75 052 000	75 052 000	80 109 466,41	80 109 466,41
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 859 000	7 859 000	7 547 000	7 547 000	11 089 964,45	11 089 964,45

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 090 000	7 090 000	7 127 000	7 127 000	10 283 917,56	10 283 917,56
26 01 22 06	Guarding of buildings in Brussels	5.2	33 000 000	33 000 000	33 397 000	33 397 000	35 650 338,60	35 650 338,60
	<i>Article 26 01 22 — Subtotal</i>		422 157 000	422 157 000	413 348 533	413 348 533	454 283 816,72	454 283 816,72
<b>26 01 23</b>	<b>Infrastructure and logistics (Luxembourg)</b>							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	26 218 000	26 218 000	25 231 000	25 231 000	24 610 878,06	24 610 878,06
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	45 239 000	45 239 000	44 038 228	44 038 228	98 255 736,17	98 255 736,17
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	16 100 000	16 100 000	17 053 000	17 053 000	16 560 739,11	16 560 739,11
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	978 000	978 000	998 000	998 000	1 236 828,30	1 236 828,30
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	1 028 000	1 028 000	961 000	961 000	1 037 031,95	1 037 031,95
26 01 23 06	Guarding of buildings in Luxembourg	5.2	8 653 000	8 653 000	8 500 000	8 500 000	8 313 603,92	8 313 603,92
	<i>Article 26 01 23 — Subtotal</i>		98 216 000	98 216 000	96 781 228	96 781 228	150 014 817,51	150 014 817,51
<b>26 01 29</b>	<b>Commission building projects - advance payments</b>	5.2	p.m.	p.m.				
<b>26 01 40</b>	<b>Security and monitoring</b>	5.2	14 436 000	14 436 000	12 392 000	12 392 000	13 892 542,42	13 892 542,42
<b>26 01 60</b>	<b>Personnel policy and management</b>							
26 01 60 01	Medical service	5.2	4 700 000	4 700 000	4 700 000	4 700 000	6 497 168,71	6 497 168,71
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 565 000	1 565 000	1 565 000	1 565 000	1 675 100,71	1 675 100,71
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	11 811 000	11 811 000	10 089 000	10 089 000	28 381 947,76	28 381 947,76
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	230 000	230 000	230 000	230 000	230 000,00	230 000,00
26 01 60 07	Damages	5.2	150 000	150 000	150 000	150 000	35 000,00	35 000,00
26 01 60 08	Miscellaneous insurances	5.2	61 000	61 000	61 000	61 000	155 186,83	155 186,83
26 01 60 09	Language courses	5.2	2 605 000	2 605 000	2 605 000	2 605 000	2 427 075,24	2 427 075,24
	<i>Article 26 01 60 — Subtotal</i>		21 122 000	21 122 000	19 400 000	19 400 000	39 401 479,25	39 401 479,25
<b>26 01 70</b>	<b>European Schools</b>							
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	13 232 598	13 232 598	13 398 379	13 398 379	11 602 068,00	11 602 068,00
26 01 70 02	Brussels I (Uccle)	5.1	31 672 737	31 672 737	32 347 008	32 347 008	30 417 605,00	30 417 605,00
26 01 70 03	Brussels II (Woluwe)	5.1	25 728 561	25 728 561	26 069 908	26 069 908	26 120 827,00	26 120 827,00
26 01 70 04	Brussels III (Ixelles)	5.1	25 494 016	25 494 016	25 170 644	25 170 644	24 248 479,00	24 248 479,00
26 01 70 05	Brussels IV (Laeken)	5.1	23 584 745	23 584 745	21 943 695	21 943 695	20 408 685,00	20 408 685,00
26 01 70 11	Luxembourg I	5.1	19 361 501	19 361 501	19 532 245	19 532 245	18 068 128,00	18 068 128,00
26 01 70 12	Luxembourg II	5.1	15 368 044	15 368 044	15 537 984	15 537 984	13 368 692,00	13 368 692,00
26 01 70 21	Mol (BE)	5.1	7 486 690	7 486 690	7 788 742	7 788 742	6 436 050,00	6 436 050,00
26 01 70 22	Frankfurt am Main (DE)	5.1	6 893 513	6 893 513	4 855 869	4 855 869	11 129 373,92	11 129 373,92
26 01 70 23	Karlsruhe (DE)	5.1	5 651 915	5 651 915	5 018 800	5 018 800	4 004 200,00	4 004 200,00
26 01 70 24	Munich (DE)	5.1	482 949	482 949	389 906	389 906	365 645,76	365 645,76
26 01 70 25	Alicante (ES)	5.1	684 237	684 237	606 754	606 754	539 148,00	539 148,00
26 01 70 26	Varese (IT)	5.1	11 999 920	11 999 920	12 578 400	12 578 400	11 215 248,00	11 215 248,00
26 01 70 27	Bergen (NL)	5.1	3 514 746	3 514 746	5 181 196	5 181 196	4 880 325,00	4 880 325,00
26 01 70 28	Culham (UK)	5.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	846 870	846 870	766 890	766 890	7 278 733,64	7 278 733,64
	<i>Article 26 01 70 — Subtotal</i>		192 003 042	192 003 042	191 186 420	191 186 420	190 083 208,32	190 083 208,32
	<i>Chapter 26 01 — Subtotal</i>		1 138 816 888	1 138 816 888	1 108 757 951	1 108 757 951	1 253 384 597,28	1 253 384 597,28

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 02	Multimedia production							
26 02 01	<i>Procedures for awarding and advertising public supply, works and service contracts</i>	1.1	7 200 000	7 200 000	7 670 000	7 670 000	6 601 575,48	6 797 926,60
	<i>Chapter 26 02 — Subtotal</i>		7 200 000	7 200 000	7 670 000	7 670 000	6 601 575,48	6 797 926,60
26 03	Services to public administrations, businesses and citizens							
26 03 01	<i>Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup>)</i>	1.1	27 130 000	25 000 000	25 832 000	22 524 000	27 664 211,96	25 357 589,21
					620 000	310 000		
					26 452 000	22 834 000		
26 03 51	<i>Completion of ISA programme</i>	1.1	p.m.	p.m.	p.m.	100 000	0,—	2 058 271,75
26 03 77	<i>Pilot projects and preparatory actions</i>							
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	5.2	p.m.	p.m.	p.m.	p.m.	0,—	214 993,90
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	5.2	p.m.	p.m.	p.m.	p.m.	0,—	784 171,63
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	104 000	p.m.	1 305 020	25 000,00	264 805,78
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	5.2	p.m.	84 500	p.m.	275 000	0,—	212 377,02
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	5.2	p.m.	989 710	1 000 000	1 300 000	600 000,00	324 091,75
26 03 77 09	Preparatory action — Data analytics solutions for policymaking	5.2	p.m.	800 000	p.m.	500 000	1 300 000,00	0,—
	<i>Article 26 03 77 — Subtotal</i>		p.m.	1 978 210	1 000 000	3 380 020	1 925 000,00	1 800 440,08
	<i>Chapter 26 03 — Subtotal</i>		27 130 000	26 978 210	26 832 000	26 004 020	29 589 211,96	29 216 301,04
					620 000	310 000		
					27 452 000	26 314 020		
	<i>Title 26 — Subtotal</i>		1 173 146 888	1 172 995 098	1 143 259 951	1 142 431 971	1 289 575 384,72	1 289 398 824,92
					620 000	310 000		
					1 143 879 951	1 142 741 971		
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							
27 01 01	<i>Expenditure related to officials and temporary staff in the 'Budget' policy area</i>	5.2	50 898 526	50 898 526	49 395 050	49 395 050	46 793 370,98	46 793 370,98
27 01 02	<i>External personnel and other management expenditure in support of the 'Budget' policy area</i>							
27 01 02 01	External personnel	5.2	5 619 770	5 619 770	5 535 753	5 535 753	7 324 060,06	7 324 060,06
27 01 02 09	External personnel — Non-decentralised management	5.2	2 720 348	2 720 348	3 440 155	3 440 155	0,—	0,—
27 01 02 11	Other management expenditure	5.2	10 363 827	10 363 827	9 323 953	9 323 953	13 915 877,85	13 915 877,85
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	912 010	912 010	2 047 850	2 047 850	0,—	0,—
	<i>Article 27 01 02 — Subtotal</i>		19 615 955	19 615 955	20 347 711	20 347 711	21 239 937,91	21 239 937,91

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</i>	5.2	3 338 825	3 338 825	3 311 485	3 311 485	3 746 284,37	3 746 284,37
27 01 07	<i>Support expenditure for operations in the 'Budget' policy area</i>	5.2	200 000	200 000	200 000	200 000	199 977,87	199 977,87
27 01 11	<i>Exceptional crisis expenditure</i>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12	<i>Accountancy</i>							
27 01 12 01	Financial charges	5.2	320 000	320 000	320 000	320 000	299 985,55	299 985,55
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5.2	p.m.	p.m.	p.m.	p.m.	14,45	14,45
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5.2	110 000	110 000	100 000	100 000	103 750,00	103 750,00
	<i>Article 27 01 12 — Subtotal</i>		430 000	430 000	420 000	420 000	403 750,00	403 750,00
	<i>Chapter 27 01 — Subtotal</i>		74 483 306	74 483 306	73 674 246	73 674 246	72 383 321,13	72 383 321,13
27 02	Budget implementation, control and discharge							
27 02 01	<i>Deficit carried over from the previous financial year</i>	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 27 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 27 — Subtotal</i>		74 483 306	74 483 306	73 674 246	73 674 246	72 383 321,13	72 383 321,13
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							
28 01 01	<i>Expenditure related to officials and temporary staff in the 'Audit' policy area</i>	5.2	18 124 841	18 124 841	17 342 088	17 342 088	16 805 129,47	16 805 129,47
28 01 02	<i>External personnel and other management expenditure in support of the 'Audit' policy area</i>							
28 01 02 01	External personnel	5.2	644 139	644 139	727 485	727 485	747 153,76	747 153,76
28 01 02 11	Other management expenditure	5.2	493 696	493 696	498 655	498 655	658 824,96	658 824,96
	<i>Article 28 01 02 — Subtotal</i>		1 137 835	1 137 835	1 226 140	1 226 140	1 405 978,72	1 405 978,72
28 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Audit' policy area</i>	5.2	1 188 947	1 188 947	1 162 628	1 162 628	1 345 443,25	1 345 443,25
	<i>Chapter 28 01 — Subtotal</i>		20 451 623	20 451 623	19 730 856	19 730 856	19 556 551,44	19 556 551,44
	<i>Title 28 — Subtotal</i>		20 451 623	20 451 623	19 730 856	19 730 856	19 556 551,44	19 556 551,44
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	<i>Expenditure related to officials and temporary staff in the 'Statistics' policy area</i>	5.2	72 002 792	72 002 792	70 803 557	70 803 557	68 506 021,66	68 506 021,66
29 01 02	<i>External personnel and other management expenditure in support of the 'Statistics' policy area</i>							
29 01 02 01	External personnel	5.2	5 671 989	5 671 989	5 562 895	5 562 895	5 574 842,00	5 574 842,00
29 01 02 11	Other management expenditure	5.2	3 175 400	3 175 400	3 180 031	3 180 031	3 337 067,57	3 337 067,57
	<i>Article 29 01 02 — Subtotal</i>		8 847 389	8 847 389	8 742 926	8 742 926	8 911 909,57	8 911 909,57



Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</i>	5.2	4 723 214	4 723 214	4 746 729	4 746 729	5 484 715,64	5 484 715,64
29 01 04	<i>Support expenditure for operations and programmes in the 'Statistics' policy area</i>							
29 01 04 01	Support expenditure for the European statistical programme	1.1	3 313 000	3 313 000	3 313 000	3 313 000	3 265 007,72	3 265 007,72
	<i>Article 29 01 04 — Subtotal</i>		3 313 000	3 313 000	3 313 000	3 313 000	3 265 007,72	3 265 007,72
	<i>Chapter 29 01 — Subtotal</i>		88 886 395	88 886 395	87 606 212	87 606 212	86 167 654,59	86 167 654,59
29 02	The European statistical programme							
29 02 01	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	1.1	74 000 000	71 000 000	72 185 000	56 000 000	67 899 135,86	66 109 323,74
29 02 51	<i>Completion of statistical programmes (prior to 2013)</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	119 227,00
	<i>Chapter 29 02 — Subtotal</i>		74 000 000	71 000 000	72 185 000	56 000 000	67 899 135,86	66 228 550,74
	<i>Title 29 — Subtotal</i>		162 886 395	159 886 395	159 791 212	143 606 212	154 066 790,45	152 396 205,33
30	Pensions and related expenditure							
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
30 01 13	<i>Allowances of former Members</i>							
30 01 13 01	Temporary allowances	5.2	3 617 000	3 617 000	682 000	682 000	38 421,40	38 421,40
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	45 000	45 000	8 000	8 000	5 349,93	5 349,93
	<i>Article 30 01 13 — Subtotal</i>		3 662 000	3 662 000	690 000	690 000	43 771,33	43 771,33
30 01 14	<i>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</i>							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	6 273 000	6 273 000	3 642 000	3 642 000	3 205 476,94	3 205 476,94
30 01 14 02	Insurance against sickness	5.2	213 000	213 000	124 000	124 000	91 338,92	91 338,92
30 01 14 03	Adjustments to allowances	5.2	81 000	81 000	43 000	43 000	1 657,29	1 657,29
	<i>Article 30 01 14 — Subtotal</i>		6 567 000	6 567 000	3 809 000	3 809 000	3 298 473,15	3 298 473,15
30 01 15	<i>Pensions and allowances</i>							
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 973 245 000	1 973 245 000	1 843 249 000	1 843 249 000	1 750 129 314,73	1 750 129 314,73
30 01 15 02	Insurance against sickness	5.1	65 348 000	65 348 000	60 866 000	60 866 000	57 165 937,93	57 165 937,93
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	77 380 000	77 380 000	73 070 000	73 070 000	47 255 771,78	47 255 771,78
	<i>Article 30 01 15 — Subtotal</i>		2 115 973 000	2 115 973 000	1 977 185 000	1 977 185 000	1 854 551 024,44	1 854 551 024,44
30 01 16	<i>Pensions of former Members — Institutions</i>							
30 01 16 01	Pensions of former Members of the European Parliament	5.1	6 843 000	6 843 000	4 226 000	4 226 000	3 641 832,40	3 641 832,40
30 01 16 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	5.1	641 000	641 000	78 000	78 000	73 180,84	73 180,84
30 01 16 03	Pensions of former Members of the Commission	5.1	6 785 000	6 785 000	6 837 000	6 837 000	6 327 715,56	6 327 715,56

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	10 289 000	10 289 000	10 035 000	10 035 000	9 179 580,83	9 179 580,83
30 01 16 05	Pensions of former Members of the Court of Auditors	5.1	4 908 000	4 908 000	4 802 000	4 802 000	4 596 889,10	4 596 889,10
30 01 16 06	Pensions of former European Ombudsmen	5.1	257 000	257 000	252 000	252 000	240 052,16	240 052,16
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	183 000	183 000	177 000	177 000	172 968,30	172 968,30
	<i>Article 30 01 16 — Subtotal</i>		29 906 000	29 906 000	26 407 000	26 407 000	24 232 219,19	24 232 219,19
	<i>Chapter 30 01 — Subtotal</i>		2 156 108 000	2 156 108 000	2 008 091 000	2 008 091 000	1 882 125 488,11	1 882 125 488,11
	<i>Title 30 — Subtotal</i>		2 156 108 000	2 156 108 000	2 008 091 000	2 008 091 000	1 882 125 488,11	1 882 125 488,11
31	Language services							
31 01	Administrative expenditure of the 'Language services' policy area							
<b>31 01 01</b>	<b><i>Expenditure relating to officials and temporary staff in the 'Language services' policy area</i></b>	5.2	341 268 408	341 268 408	329 978 064	329 978 064	322 198 513,19	322 198 513,19
<b>31 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Language services' policy area</i></b>							
31 01 02 01	External personnel	5.2	12 205 672	12 205 672	11 144 069	11 144 069	10 280 409,05	10 280 409,05
31 01 02 11	Other management expenditure	5.2	4 310 819	4 310 819	4 418 600	4 418 600	5 565 687,83	5 565 687,83
	<i>Article 31 01 02 — Subtotal</i>		16 516 491	16 516 491	15 562 669	15 562 669	15 846 096,88	15 846 096,88
<b>31 01 03</b>	<b><i>Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area</i></b>							
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5.2	22 386 411	22 386 411	22 122 002	22 122 002	25 796 199,34	25 796 199,34
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	2 300 000	2 300 000	2 300 000	2 300 000	6 935 112,32	6 935 112,32
31 01 03 05	Expenditure for conference organisation	5.2	p.m.	p.m.	p.m.	p.m.	740 667,47	740 667,47
	<i>Article 31 01 03 — Subtotal</i>		24 686 411	24 686 411	24 422 002	24 422 002	33 471 979,13	33 471 979,13
<b>31 01 07</b>	<b><i>Interpretation expenditure</i></b>							
31 01 07 01	Interpretation expenditure	5.2	16 140 000	16 140 000	16 140 000	16 140 000	52 285 145,85	52 285 145,85
31 01 07 02	Professional support for the conference interpreters	5.2	384 000	384 000	374 000	374 000	1 040 487,72	1 040 487,72
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 469 000	1 469 000	1 463 000	1 463 000	3 610 501,58	3 610 501,58
	<i>Article 31 01 07 — Subtotal</i>		17 993 000	17 993 000	17 977 000	17 977 000	56 936 135,15	56 936 135,15
<b>31 01 08</b>	<b><i>Translation expenditure</i></b>							
31 01 08 01	Translation expenditure	5.2	11 800 000	11 800 000	13 300 000	13 300 000	11 444 467,29	11 444 467,29
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 527 000	1 527 000	1 507 000	1 507 000	2 649 991,53	2 649 991,53
	<i>Article 31 01 08 — Subtotal</i>		13 327 000	13 327 000	14 807 000	14 807 000	14 094 458,82	14 094 458,82
<b>31 01 09</b>	<b><i>Interinstitutional cooperation activities in the language field</i></b>	5.2	580 000	580 000	600 000	600 000	997 448,63	997 448,63
<b>31 01 10</b>	<b><i>Translation Centre for the Bodies of the European Union</i></b>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 31 01 — Subtotal</i>		414 371 310	414 371 310	403 346 735	403 346 735	443 544 631,80	443 544 631,80
	<i>Title 31 — Subtotal</i>		414 371 310	414 371 310	403 346 735	403 346 735	443 544 631,80	443 544 631,80

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32	Energy							
32 01	Administrative expenditure in the 'Energy' policy area							
32 01 01	<i>Expenditure related to officials and temporary staff in the 'Energy' policy area</i>	5.2	67 657 796	67 657 796	64 943 128	64 943 128	62 914 740,00	62 914 740,00
32 01 02	<i>External personnel and other management expenditure in support of the 'Energy' policy area</i>							
32 01 02 01	External personnel	5.2	3 107 027	3 107 027	3 077 668	3 077 668	3 544 057,00	3 544 057,00
32 01 02 11	Other management expenditure	5.2	1 635 876	1 635 876	1 634 164	1 634 164	1 528 546,30	1 528 546,30
	<i>Article 32 01 02 — Subtotal</i>		4 742 903	4 742 903	4 711 832	4 711 832	5 072 603,30	5 072 603,30
32 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</i>	5.2	4 438 193	4 438 193	4 353 841	4 353 841	5 037 030,48	5 037 030,48
32 01 04	<i>Support expenditure for operations and programmes in the 'Energy' policy area</i>							
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 500 000	1 500 000	1 500 000	1 500 000	1 828 243,98	1 828 243,98
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 32 01 04 — Subtotal</i>		1 500 000	1 500 000	1 500 000	1 500 000	1 828 243,98	1 828 243,98
32 01 05	<i>Support expenditure for research and innovation programmes in the 'Energy' policy area</i>							
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 519 194	2 519 194	2 248 661	2 248 661	2 069 469,00	2 069 469,00
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	859 079	859 079	859 079	859 079	837 600,00	837 600,00
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	800 000	800 000	800 000	800 000	1 083 712,92	1 083 712,92
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	5 491 931	5 491 931	5 748 971	5 748 971	5 888 000,00	5 888 000,00
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	192 213	192 213	191 829	191 829	238 000,00	238 000,00
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	700 000	700 000	600 000	600 000	320 000,00	320 000,00
	<i>Article 32 01 05 — Subtotal</i>		10 562 417	10 562 417	10 448 540	10 448 540	10 436 781,92	10 436 781,92
32 01 07	<i>Euratom contribution for operation of the Supply Agency</i>	5.2	130 000	130 000	123 000	123 000		
	<i>Chapter 32 01 — Subtotal</i>		89 031 309	89 031 309	86 080 341	86 080 341	85 289 399,68	85 289 399,68
32 02	Conventional and renewable energy							
32 02 01	<i>Connecting Europe Facility</i>							
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1.1	394 706 000	131 500 000	315 726 595	109 300 000	226 402 267,00	58 172 774,57
32 02 01 02	Enhancing Union security of energy supply	1.1	394 528 000	128 200 000	315 726 595	108 000 000	226 040 000,00	56 848 758,01
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	394 498 586	128 300 000	315 724 834	108 000 000	226 047 001,45	56 848 758,82

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	p.m.	p.m.	p.m.	p.m.	0,—	89 289 000,00
	<i>Article 32 02 01 — Subtotal</i>		1 183 732 586	388 000 000	947 178 024	325 300 000	678 489 268,45	261 159 291,40
32 02 02	<b>Support activities for the European energy policy and internal energy market</b>	1.1	5 618 000	4 700 000	5 410 000	4 902 000	5 967 510,46	4 591 286,67
32 02 03	<b>Security of energy installations and infrastructure</b>	1.1	337 000	150 000	p.m.	p.m.	300 000,00	0,—
32 02 10	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	1.1	16 277 975	16 277 975	15 853 496	15 853 496	13 562 000,00	13 562 000,00
32 02 51	<b>Completion of financial support for projects of common interest in the trans-European energy network</b>	1.1	p.m.	1 443 196	p.m.	p.m.	0,—	1 816 778,46
32 02 52	<b>Completion of energy projects to aid economic recovery</b>	1.1	p.m.	60 000 000	p.m.	61 000 000	0,—	159 100 247,39
32 02 77	<b>Pilot projects and preparatory actions</b>							
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1.1	p.m.	325 504	p.m.	203 441	0,—	0,—
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	1.1	p.m.	951 350	p.m.	1 000 000	0,—	0,—
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1.1	p.m.	p.m.	p.m.	500 000	0,—	0,—
32 02 77 11	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	1.1	p.m.	400 000	420 000	410 000	400 000,00	0,—
32 02 77 12	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	1.1	p.m.	1 250 000	2 000 000	1 850 000	1 700 000,00	0,—
32 02 77 13	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	1.1	p.m.	380 000	p.m.	650 000	1 146 050,00	0,—
32 02 77 14	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes	1.1	p.m.	262 500	525 000	262 500		
32 02 77 15	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty	1.2	p.m.	1 050 000	2 100 000	1 050 000		
	<i>Article 32 02 77 — Subtotal</i>		p.m.	4 619 354	5 045 000	5 925 941	3 246 050,00	0,—
	<i>Chapter 32 02 — Subtotal</i>		1 205 965 561	475 190 525	973 486 520	412 981 437	701 564 828,91	440 229 603,92
32 03	Nuclear energy							
32 03 01	<b>Nuclear safeguards</b>	1.1	17 900 000	18 850 000	19 000 000	18 000 000	15 616 663,16	18 765 145,38
32 03 02	<b>Nuclear safety and protection against radiation</b>	1.1	3 580 000	2 600 000	2 000 000	2 500 000	2 839 351,96	3 436 816,58
32 03 03	<b>Nuclear decommissioning assistance programme in Lithuania</b>	1.1	68 290 000	68 050 000	66 953 000	51 211 500	65 639 000,00	8 395 462,00
32 03 04	<b>Nuclear decommissioning assistance programme</b>							
32 03 04 01	Kozloduy programme	1.1	44 388 000	54 350 000	43 519 000	58 574 000	42 666 000,00	0,—
32 03 04 02	Bohunice programme	1.1	34 149 000	43 450 000	33 475 000	41 171 000	32 819 000,00	74 903 449,06

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 32 03 04 — Subtotal</i>		78 537 000	97 800 000	76 994 000	99 745 000	75 485 000,00	74 903 449,06
32 03 51	<b>Completion of nuclear decommissioning assistance (2007 to 2013)</b>	1.1	p.m.	5 500 000	p.m.	7 179 000	0,—	112 777 494,29
	<i>Chapter 32 03 — Subtotal</i>		168 307 000	192 800 000	164 947 000	178 635 500	159 580 015,12	218 278 367,31
32 04	Horizon 2020 — Research and innovation related to energy							
32 04 03	<b>Societal challenges</b>							
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	397 880 594	398 861 189	381 011 007	330 758 188	339 683 633,55	259 944 580,03
	<i>Article 32 04 03 — Subtotal</i>		397 880 594	398 861 189	381 011 007	330 758 188	339 683 633,55	259 944 580,03
32 04 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	1 655 270,33	1 856 289,94
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 065 986,31
	<i>Article 32 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	1 655 270,33	2 922 276,25
32 04 51	<b>Completion of the seventh framework programme (2007 to 2013)</b>	1.1	p.m.	25 000 000	p.m.	4 550 000	116 048,59	39 287 433,83
32 04 52	<b>Completion of previous research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
32 04 53	<b>Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)</b>	1.1	p.m.	5 000 000	p.m.	4 884 243	18 603,90	13 000 403,76
32 04 54	<b>Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)</b>	1.1	—	—	—	—	0,—	0,—
	<i>Chapter 32 04 — Subtotal</i>		397 880 594	428 861 189	381 011 007	340 192 431	341 473 556,37	315 154 693,87
32 05	ITER							
32 05 01	<b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>							
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1.1	52 781 500	52 781 500	49 517 000	49 517 000	49 990 080,32	49 990 080,32
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	305 609 356	386 300 000	351 158 200	363 196 185	325 806 339,19	348 200 000,00
	<i>Article 32 05 01 — Subtotal</i>		358 390 856	439 081 500	400 675 200	412 713 185	375 796 419,51	398 190 080,32
32 05 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	11 920 764,00	11 920 764,00
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 32 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	11 920 764,00	11 920 764,00
32 05 51	<b>Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)</b>	1.1	p.m.	193 195 500	p.m.	197 304 383	0,—	249 800 000,00
	<i>Chapter 32 05 — Subtotal</i>		358 390 856	632 277 000	400 675 200	610 017 568	387 717 183,51	659 910 844,32
	<i>Title 32 — Subtotal</i>		2 219 575 320	1 818 160 023	2 006 200 068	1 627 907 277	1 675 624 983,59	1 718 862 909,10
33	Justice and consumers							
33 01	Administrative expenditure of the 'Justice and consumers' policy area							
33 01 01	<b>Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area</b>	5.2	44 691 388	44 691 388	43 295 419	43 295 419	41 340 477,71	41 340 477,71
33 01 02	<b>External personnel and other management expenditure in support of the 'Justice and consumers' policy area</b>							
33 01 02 01	External personnel	5.2	4 066 276	4 066 276	3 986 546	3 986 546	4 212 063,00	4 212 063,00
33 01 02 11	Other management expenditure	5.2	1 798 977	1 798 977	1 805 751	1 805 751	1 610 752,00	1 610 752,00
	<i>Article 33 01 02 — Subtotal</i>		5 865 253	5 865 253	5 792 297	5 792 297	5 822 815,00	5 822 815,00
33 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area</b>	5.2	2 931 650	2 931 650	2 902 561	2 902 561	3 309 699,61	3 309 699,61
33 01 04	<b>Support expenditure for operations and programmes in the 'Justice and consumers' policy area</b>							
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	3	1 100 000	1 100 000	950 000	950 000	942 124,14	942 124,14
33 01 04 02	Support expenditure for the Justice programme	3	850 000	850 000	850 000	850 000	1 031 573,86	1 031 573,86
33 01 04 03	Support expenditure for the Consumer programme	3	850 000	850 000	850 000	850 000	1 073 503,48	1 073 503,48
	<i>Article 33 01 04 — Subtotal</i>		2 800 000	2 800 000	2 650 000	2 650 000	3 047 201,48	3 047 201,48
33 01 06	<b>Executive agencies</b>							
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 835 000	1 835 000	1 758 000	1 758 000	1 781 975,00	1 781 975,00
	<i>Article 33 01 06 — Subtotal</i>		1 835 000	1 835 000	1 758 000	1 758 000	1 781 975,00	1 781 975,00
	<i>Chapter 33 01 — Subtotal</i>		58 123 291	58 123 291	56 398 277	56 398 277	55 302 168,80	55 302 168,80
33 02	Rights, equality and citizenship							
33 02 01	<b>Ensuring the protection of rights and empowering citizens</b>	3	28 605 000	28 800 000	27 164 000	23 741 000	27 167 920,75	33 715 092,31
					345 000	259 000		
					27 509 000	24 000 000		
33 02 02	<b>Promoting non-discrimination and equality</b>	3	38 753 000	39 600 000	37 262 000	33 000 000	36 033 439,17	38 393 604,65
33 02 03	<b>Company law and other activities</b>							
33 02 03 01	Company law	1.1	900 000	1 300 000	900 000	950 000	1 740 290,00	1 297 636,80

Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02 03 02	Other activities in the area of fundamental rights	3	1 000 000	950 000	1 000 000	950 000	1 300 000,00	622 735,40
	<i>Article 33 02 03 — Subtotal</i>		1 900 000	2 250 000	1 900 000	1 900 000	3 040 290,00	1 920 372,20
33 02 06	<b>European Union Agency for Fundamental Rights (FRA)</b>	3	23 157 712	23 157 712	21 970 685	21 970 685	22 350 000,00	22 350 000,00
33 02 07	<b>European Institute for Gender Equality (EIGE)</b>	3	8 013 905	8 013 905	7 809 317	7 809 317	7 781 000,00	7 781 000,00
33 02 51	<b>Completion of actions in the field of rights, citizenship and equality</b>	3	p.m.	p.m.	p.m.	p.m.	9 925,81	414 248,59
33 02 77	<b>Pilot projects and preparatory actions</b>							
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	p.m.	p.m.	p.m.	0,—	55 813,16
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	3	p.m.	499 000	p.m.	566 000	0,—	490 000,00
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	3	p.m.	p.m.	p.m.	249 760	0,—	125 690,00
33 02 77 13	Pilot project — Europe of diversities	3	p.m.	p.m.	p.m.	189 463	0,—	0,—
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	3	p.m.	p.m.	p.m.	125 831	0,—	148 500,00
33 02 77 16	Pilot project — European survey on gender-based violence	3	p.m.	p.m.	p.m.	700 000	0,—	80 831,89
	<i>Article 33 02 77 — Subtotal</i>		p.m.	499 000	p.m.	1 831 054	0,—	900 835,05
	<i>Chapter 33 02 — Subtotal</i>		100 429 617	102 320 617	96 106 002	90 252 056	96 382 575,73	105 475 152,80
					345 000	259 000		
					96 451 002	90 511 056		
33 03	Justice							
33 03 01	<b>Supporting and promoting judicial training and facilitating effective access to justice for all</b>	3	33 743 000	27 600 000	29 200 000	24 500 000	31 446 681,84	31 790 020,59
33 03 02	<b>Facilitating and supporting judicial cooperation in civil and criminal matters</b>	3	8 861 000	12 000 000	11 600 000	10 000 000	12 755 212,77	10 885 394,68
33 03 04	<b>European Union Agency for Criminal Justice Cooperation (Eurojust)</b>	3	39 640 496	39 487 174	37 673 559	37 381 559	38 606 737,00	38 364 737,00
33 03 05	<b>European Public Prosecutor's Office (EPPO)</b>	3	8 372 000	8 372 000	4 911 000	4 911 000		
33 03 51	<b>Completion of actions in the field of justice</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	409 435,46
33 03 77	<b>Pilot projects and preparatory actions</b>							
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	p.m.	p.m.	p.m.	0,—	62 904,89
33 03 77 05	Pilot project — Letterbox companies	3	p.m.	89 700	p.m.	210 000	0,—	0,—
33 03 77 06	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	3	p.m.	300 000	p.m.	300 000	600 000,00	0,—





Title Chapter Article Item	Heading	FF	Budget 2020		Appropriations 2019		Outturn 2018	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
34 02 02	<i>Increasing the resilience of the Union to climate change</i>	2	44 350 000	22 500 000	41 500 000	22 700 000	38 000 000,00	18 887 416,79
34 02 03	<i>Better climate governance and information at all levels</i>	2	16 298 500	15 000 000	15 855 000	13 500 000	13 995 301,88	10 123 901,17
34 02 04	<i>Contribution to multilateral and international climate agreements</i>	4	910 000	910 000	910 000	910 000	861 181,20	861 181,18
34 02 05	<i>European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action</i>	2	500 000	500 000	500 000	500 000	500 000,00	375 000,00
34 02 51	<i>Completion of former climate action programmes</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	28 268,04
34 02 77	<i>Pilot projects and preparatory actions</i>							
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles	2	p.m.	280 000	p.m.	500 000	0,—	0,—
34 02 77 05	Pilot project — Carbon farming	2	p.m.	p.m.	1 015 000	507 500		
	<i>Article 34 02 77 — Subtotal</i>		p.m.	280 000	1 015 000	1 007 500	0,—	0,—
	<i>Chapter 34 02 — Subtotal</i>		142 386 888	81 190 000	136 880 000	80 217 500	127 756 483,08	58 527 692,69
	<i>Title 34 — Subtotal</i>		171 200 453	110 003 565	165 102 178	108 439 678	154 752 154,71	85 523 364,32
40	Reserves							
40 01	Reserves for administrative expenditure							
40 01 40	<i>Administrative reserve</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 01 42	<i>Contingency reserve</i>	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 40 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02	Reserves for financial interventions							
40 02 40	<i>Non-differentiated appropriations</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02 41	<i>Differentiated appropriations</i>		110 431 306	104 888 306	757 529 650	326 288 650	0,—	0,—
40 02 42	<i>Emergency aid reserve</i>	9	358 500 000	358 500 000	351 500 000	351 500 000	0,—	0,—
40 02 43	<i>Reserve for the European Globalisation Adjustment Fund</i>	9	179 263 000	p.m.	175 748 000	p.m.	0,—	0,—
	<i>Chapter 40 02 — Subtotal</i>		648 194 306	463 388 306	1 284 777 650	677 788 650	0,—	0,—
40 03	Negative reserve							
40 03 01	<i>Negative reserve</i>	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 40 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 40 — Subtotal</i>		648 194 306	463 388 306	1 284 777 650	677 788 650	0,—	0,—
	<b>Total</b>		<b>164 046 089 811</b>	<b>149 395 106 721</b>	<b>162 073 742 759</b>	<b>144 377 037 181</b>	<b>168 858 670 985,76</b>	<b>152 661 300 842,55</b>
	<b>Of which Reserves: 40 02 41</b>		<b>110 431 306</b>	<b>104 888 306</b>	<b>757 529 650</b>	<b>326 288 650</b>		

## 2.2. Other sections

Description	What is in this category?
— Members	Expenditure related to Members (including their pensions)
— Staff	Expenditure related to Staff
— Remuneration statutory staff	Salaries of officials and temporary staff holding posts on the establishment plan
— Remuneration external staff	Salaries of contract staff, agency staff and national civil servants
— Other staff expenditure	Recruitment and termination costs, training costs, social expenditure
— European schools	Expenditure related to the contribution to accredited European schools (Type II)
— External services	Expenditure related to External services
— IT external services	IT external services
— Linguistic external services	Interpretation and translation services
— Other external services	Other external services
— Buildings	Expenditure related to Building
— Rent and purchases of buildings	Rent and purchases of buildings
— Other building related expenditure	Other building related expenditure, security
— Meeting people	Mission, representation, meetings, committees, conferences.
— Information	Official journal, publications, acquisition of information, studies, investigations and communication issues
— General administrative expenditure	Furniture, general equipment (including IT hardware), vehicle, information systems, mobility and other general administrative expenditures
— Specific expenditure	Specific competencies conferred to an institution

## 2.2.1. Section 1 — European Parliament

(in million EUR, rounded figures at current prices)

Breakdown Section 1 European Parliament	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2019	2020	2020	2020 – 2019	2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	225 554 051	218 824 000	10,8%	-6 730 051	-3,0%
— Staff	1 008 195 041	1 040 291 411	51,3%	32 096 370	3,2%
— Remuneration statutory staff	678 765 381	708 951 000	35,0%	30 185 619	4,4%
— Remuneration external staff	306 322 660	306 478 411	15,1%	155 751	0,1%
— Other staff expenditure	23 107 000	24 862 000	1,2%	1 755 000	7,6%
— European schools	615 000	626 000	0,0%	11 000	1,8%
— External services	114 807 670	122 940 000	6,1%	8 132 330	7,1%
— IT external services	67 687 500	65 691 000	3,2%	-1 996 500	-2,9%
— Linguistic external services	47 120 170	57 249 000	2,8%	10 128 830	21,5%
— Other external services			0,0%		
— Buildings	225 411 000	228 140 000	11,3%	2 729 000	1,2%
— Rent and purchases of buildings	38 620 000	33 291 000	1,6%	-5 329 000	-13,8%
— Other building related expenditure	186 791 000	194 849 000	9,6%	8 058 000	4,3%
— Meeting people	35 405 000	35 711 500	1,8%	306 500	0,9%
— Information	114 768 300	120 875 500	6,0%	6 107 200	5,3%
— General administrative expenditure	137 782 200	130 838 000	6,5%	-6 944 200	-5,0%
— Specific to the institution	134 440 000	128 765 000	6,4%	-5 675 000	-4,2%
<b>Total</b>	<b>1 996 978 262</b>	<b>2 027 011 411</b>	<b>100,0%</b>	<b>30 033 149</b>	<b>1,5%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Salaries and allowances</b>				
1 0 0 0	Salaries	5.2	77 000 000	77 793 051	77 081 622,87
1 0 0 4	Ordinary travel expenses	5.2	65 400 000	60 106 000	68 000 000,00
1 0 0 5	Other travel expenses	5.2	5 550 000	5 670 000	6 200 000,00
1 0 0 6	General expenditure allowance	5.2	39 100 000	42 900 000	39 450 911,58
1 0 0 7	Allowances for performance of duties	5.2	190 000	187 000	163 631,40
	<i>Article 1 0 0 — Subtotal</i>		187 240 000	186 656 051	190 896 165,85
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>				
1 0 1 0	Accident and sickness insurance and other social security charges	5.2	3 058 000	2 930 000	2 444 017,89
1 0 1 2	Specific measures to assist disabled Members	5.2	892 000	876 000	654 850,51
	<i>Article 1 0 1 — Subtotal</i>		3 950 000	3 806 000	3 098 868,40
<b>1 0 2</b>	<b>Transitional allowances</b>	5.2	13 250 000	20 690 000	767 601,66
<b>1 0 3</b>	<b>Pensions</b>				
1 0 3 0	Retirement pensions (PEAM)	5.2	11 490 000	11 410 000	10 638 138,57
1 0 3 1	Invalidity pensions (PEAM)	5.2	167 000	274 000	161 725,76
1 0 3 2	Survivors' pensions (PEAM)	5.2	1 976 000	1 918 000	1 837 082,18
1 0 3 3	Optional pension scheme for Members	5.2	1 000	p.m.	0,—
	<i>Article 1 0 3 — Subtotal</i>		13 634 000	13 602 000	12 636 946,51
<b>1 0 5</b>	<b>Language and computer courses</b>	5.2	750 000	800 000	700 000,00
	<i>Chapter 1 0 — Subtotal</i>		218 824 000	225 554 051	208 099 582,42
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5.2	705 763 000	676 670 381	648 338 871,04
1 2 0 2	Paid overtime	5.2	150 000	110 000	60 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	3 010 000	3 060 000	2 630 000,00
	<i>Article 1 2 0 — Subtotal</i>		708 923 000	679 840 381	651 028 871,04

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	3 038 000	1 985 000	1 320 242,69
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		3 038 000	1 985 000	1 320 242,69
	<i>Chapter 1 2 — Subtotal</i>		711 961 000	681 825 381	652 349 113,73
1 4	<b>OTHER STAFF AND EXTERNAL SERVICES</b>				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff — Secretariat and political groups	5.2	54 860 549	54 054 199	51 786 300,00
1 4 0 1	Other staff — Security	5.2	27 503 862	27 634 012	26 305 850,43
1 4 0 2	Other staff — Drivers in the Secretariat	5.2	7 344 000	6 372 506	6 272 810,16
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	5.2	9 337 000	9 442 000	7 932 317,52
1 4 0 5	Expenditure on interpretation	5.2	49 033 000	42 120 170	50 801 533,00
1 4 0 6	Observers	5.2	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Subtotal</i>		148 078 411	139 622 887	143 098 811,11
<b>1 4 2</b>	<b><i>External translation services</i></b>	5.2	8 216 000	5 000 000	11 658 380,87
	<i>Chapter 1 4 — Subtotal</i>		156 294 411	144 622 887	154 757 191,98
1 6	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Expenditure on recruitment	5.2	163 000	163 000	111 415,93
1 6 1 2	Learning and development	5.2	8 127 000	7 085 000	5 638 767,32
	<i>Article 1 6 1 — Subtotal</i>		8 290 000	7 248 000	5 750 183,25
<b>1 6 3</b>	<b><i>Measures to assist the institution's staff</i></b>				
1 6 3 0	Social welfare	5.2	760 000	749 000	517 613,32
1 6 3 1	Mobility	5.2	1 490 000	1 500 000	839 725,62
1 6 3 2	Social contacts between members of staff and other social measures	5.2	252 000	240 000	212 286,81
	<i>Article 1 6 3 — Subtotal</i>		2 502 000	2 489 000	1 569 625,75
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 5 0	Medical service	5.2	1 820 000	1 555 000	1 068 832,50
1 6 5 2	Expenditure on catering	5.2	800 000	1 080 000	0,—
1 6 5 4	Childcare facilities	5.2	8 440 000	7 675 000	6 665 924,00
1 6 5 5	European Parliament contribution for accredited Type II European Schools	5.1	626 000	615 000	445 600,00
	<i>Article 1 6 5 — Subtotal</i>		11 686 000	10 925 000	8 180 356,50
	<i>Chapter 1 6 — Subtotal</i>		22 478 000	20 662 000	15 500 165,50
	<i>Title 1 — Subtotal</i>		1 109 557 411	1 072 664 319	1 030 706 053,63
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
2 0	<b>Buildings and associated costs</b>				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent	5.2	33 291 000	38 620 000	35 658 454,54
2 0 0 1	Lease payments	5.2	p.m.	p.m.	42 000 000,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 7	Construction of buildings and fitting-out of premises	5.2	82 730 000	81 330 000	64 089 414,49
2 0 0 8	Other specific property management arrangements	5.2	5 429 000	4 971 000	4 304 207,85
	<i>Article 2 0 0 — Subtotal</i>		121 450 000	124 921 000	146 052 076,88
<b>2 0 2</b>	<b><i>Expenditure on buildings</i></b>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	64 180 000	59 820 000	60 209 831,42
2 0 2 4	Energy consumption	5.2	16 100 000	15 820 000	15 629 810,07
2 0 2 6	Security and surveillance of buildings	5.2	23 750 000	22 350 000	17 294 304,81
2 0 2 8	Insurance	5.2	2 660 000	2 500 000	1 417 126,20
	<i>Article 2 0 2 — Subtotal</i>		106 690 000	100 490 000	94 551 072,50

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
	<i>Chapter 2 0 — Subtotal</i>		228 140 000	225 411 000	240 603 149,38
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
2 1 0	<b>Computing and telecommunications</b>				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	5.2	29 545 500	29 915 200	22 959 784,66
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	5.2	25 409 000	23 546 000	21 669 672,44
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	5.2	12 870 000	12 301 000	11 658 807,62
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	5.2	26 840 000	20 594 500	18 187 322,45
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	15 487 000	17 702 000	29 284 173,02
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	25 981 000	34 792 000	32 565 114,52
	<i>Article 2 1 0 — Subtotal</i>		136 132 500	138 850 700	136 324 874,71
2 1 2	<b>Furniture</b>	5.2	7 400 000	7 600 000	5 597 060,61
2 1 4	<b>Technical equipment and installations</b>	5.2	27 923 500	28 033 500	20 701 628,48
2 1 6	<b>Transport of Members, other persons and goods</b>	5.2	4 188 000	4 101 000	3 089 461,57
	<i>Chapter 2 1 — Subtotal</i>		175 644 000	178 585 200	165 713 025,37
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	1 413 000	1 440 000	1 290 415,47
2 3 1	<b>Financial charges</b>	5.2	60 000	60 000	35 000,00
2 3 2	<b>Legal costs and damages</b>	5.2	1 370 000	1 740 000	328 590,00
2 3 6	<b>Postage on correspondence and delivery charges</b>	5.2	224 000	337 000	186 257,83
2 3 7	<b>Removals</b>	5.2	1 830 000	3 180 000	1 700 374,49
2 3 8	<b>Other administrative expenditure</b>	5.2	1 674 500	1 591 000	1 231 706,11
2 3 9	<b>EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme</b>	5.2	262 500	262 500	198 988,92
	<i>Chapter 2 3 — Subtotal</i>		6 834 000	8 610 500	4 971 332,82
	<i>Title 2 — Subtotal</i>		410 618 000	412 606 700	411 287 507,57
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	<b>Expenses for staff missions and duty travel between the three places of work</b>	5.2	28 140 000	27 010 000	27 362 797,07
3 0 2	<b>Reception and representation expenses</b>	5.2	910 500	1 000 000	748 223,68
3 0 4	<b>Miscellaneous expenditure on meetings</b>				
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	300 000	600 000	1 130 000,00
3 0 4 2	Meetings, congresses, conferences and delegations	5.2	2 671 000	3 000 000	2 324 362,00
3 0 4 9	Expenditure on travel agency services	5.2	2 130 000	2 510 000	2 112 104,00
	<i>Article 3 0 4 — Subtotal</i>		5 101 000	6 110 000	5 566 466,00
	<i>Chapter 3 0 — Subtotal</i>		34 151 500	34 120 000	33 677 486,75
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<b>Acquisition of expertise</b>	5.2	7 137 000	6 171 000	5 875 152,83
3 2 1	<b>Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub</b>				
3 2 1 0	Expenditure on European parliamentary research services, including the library, the historical archives and scientific and technological options assessment (STOA)	5.2	8 150 000	7 460 000	6 259 211,49
3 2 1 1	Expenditure on the European Science-Media Hub	5.2	1 600 000	1 600 000	318 576,80
	<i>Article 3 2 1 — Subtotal</i>		9 750 000	9 060 000	6 577 788,29

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
3 2 2	<i>Documentation expenditure</i>	5.2	2 615 500	2 592 000	2 357 489,26
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>	5.2	1 335 000	1 120 000	999 350,46
3 2 4	<i>Production and dissemination</i>				
3 2 4 0	Official Journal	5.2	p.m.	800 000	660 059,43
3 2 4 1	Digital and traditional publications	5.2	4 410 000	4 225 300	4 444 677,16
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	22 780 000	27 210 000	44 669 830,44
3 2 4 3	European Parliament visitor centres	5.2	21 947 500	15 667 000	14 855 041,63
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	31 699 000	29 820 000	31 712 785,71
3 2 4 5	Organisation of symposia and seminars	5.2	2 957 000	2 608 000	3 033 567,32
3 2 4 8	Expenditure on audiovisual information	5.2	17 579 500	16 615 000	15 860 981,99
3 2 4 9	Information exchanges with national parliaments	5.2	225 000	165 000	122 491,20
	<i>Article 3 2 4 — Subtotal</i>		101 598 000	97 110 300	115 359 434,88
3 2 5	<i>Expenditure relating to liaison offices</i>	5.2	8 900 000	7 770 000	7 800 000,00
	<i>Chapter 3 2 — Subtotal</i>		131 335 500	123 823 300	138 969 215,72
	<i>Title 3 — Subtotal</i>		165 487 000	157 943 300	172 646 702,47
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	<i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i>	5.2	65 000 000	64 000 000	63 000 000,00
4 0 2	<i>Funding of European political parties</i>	5.2	42 000 000	50 000 000	30 244 433,85
4 0 3	<i>Funding of European political foundations</i>	5.2	21 000 000	19 700 000	19 084 626,50
	<i>Chapter 4 0 — Subtotal</i>		128 000 000	133 700 000	112 329 060,35
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	<i>Expenditure relating to parliamentary assistance</i>	5.2	207 433 000	208 819 943	207 068 302,54
	<i>Chapter 4 2 — Subtotal</i>		207 433 000	208 819 943	207 068 302,54
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	<i>Cost of meetings and other activities of former Members</i>	5.2	240 000	230 000	220 000,00
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	5.2	240 000	230 000	220 000,00
	<i>Chapter 4 4 — Subtotal</i>		480 000	460 000	440 000,00
	<i>Title 4 — Subtotal</i>		335 913 000	342 979 943	319 837 362,89
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons				
5 0 0	<i>Operational expenditure of the Authority for European political parties and European political foundations</i>	5.2	285 000	280 000	0,—
5 0 1	<i>Expenditure related to the committee of independent eminent persons</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 5 0 — Subtotal</i>		285 000	280 000	0,—
	<i>Title 5 — Subtotal</i>		285 000	280 000	0,—
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		5 151 000	10 504 000	0,—

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
10 3	ENLARGEMENT RESERVE <i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY <i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY <i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT <i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	0,—
10 8	EMAS RESERVE <i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		5 151 000	10 504 000	0,—
	<b>Total</b>		<b>2 027 011 411</b>	<b>1 996 978 262</b>	<b>1 934 477 626,56</b>

## 2.2.2. Section 2 — European Council and Council

(in million EUR, rounded figures at current prices)

Breakdown Section 2 European Council and Council	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2019	2020	2020	2020 – 2019	2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 431 000	1 125 000	0,2%	-306 000	-21,4%
— Staff	355 044 511	364 398 000	61,3%	9 353 489	2,6%
— Remuneration statutory staff	333 794 511	342 870 000	57,6%	9 075 489	2,7%
— Remuneration external staff	12 761 000	13 391 000	2,3%	630 000	4,9%
— Other staff expenditure	8 489 000	8 137 000	1,4%	-352 000	-4,1%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	114 906 000	117 871 000	19,8%	2 965 000	2,6%
— IT external services	29 720 000	32 426 000	5,5%	2 706 000	9,1%
— Linguistic external services	81 894 000	81 935 000	13,8%	41 000	0,1%
— Other external services	3 292 000	3 510 000	0,6%	218 000	6,6%
— Buildings	55 888 948	56 694 000	9,5%	805 052	1,4%
— Rent and purchases of buildings	799 000	505 000	0,1%	-294 000	-36,8%
— Other building related expenditure	55 089 948	56 189 000	9,4%	1 099 052	2,0%
— Meeting people	26 539 000	27 443 000	4,6%	904 000	3,4%
— Information	9 170 000	7 330 000	1,2%	-1 840 000	-20,1%
— General administrative expenditure	18 916 000	19 899 000	3,3%	983 000	5,2%
— Specific to the institution			0,0%		
<b>Total</b>	<b>581 895 459</b>	<b>594 760 000</b>	<b>100,0%</b>	<b>12 864 541</b>	<b>2,2%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	Members of the institution				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Basic salary	5.2	350 000	342 000	332 041,32
1 0 0 1	Entitlements related to the post held	5.2	74 000	73 000	67 800,00
1 0 0 2	Entitlements related to personal circumstances	5.2	11 000	10 000	8 874,30
1 0 0 3	Social security cover	5.2	15 000	14 000	12 561,06
1 0 0 4	Other management expenditure	5.2	475 000	675 000	448 958,89
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	5.2	p.m.	155 000	0,—
1 0 0 7	Annual adjustment of the remuneration	5.2	p.m.	50 000	0,—
	<i>Article 1 0 0 — Subtotal</i>		925 000	1 319 000	870 235,57
<b>1 0 1</b>	<b>Termination of service</b>				
1 0 1 0	Transitory allowance	5.2	200 000	112 000	48 718,50
	<i>Article 1 0 1 — Subtotal</i>		200 000	112 000	48 718,50
<b>1 0 2</b>	<b>Provisional appropriation</b>				
1 0 2 0	Provisional appropriation for changes in entitlements	5.2	p.m.	p.m.	0,—
	<i>Article 1 0 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		1 125 000	1 431 000	918 954,07
1 1	OFFICIALS AND TEMPORARY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>				
1 1 0 0	Basic salaries	5.2	258 089 000	250 943 511	234 570 365,90
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	1 697 000	1 951 000	1 347 756,93
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	67 144 000	65 197 000	61 048 177,01
1 1 0 3	Social security cover	5.2	10 352 000	10 284 000	9 492 622,43
1 1 0 4	Salary weightings	5.2	143 000	125 000	141 318,09
1 1 0 5	Overtime	5.2	1 248 000	1 300 000	776 122,53
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5.2	1 895 000	2 275 000	1 658 877,78



Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1 1 0 7	Annual adjustment of the remuneration	5.2	3 834 000	3 632 000	0,—
	<i>Article 1 1 0 — Subtotal</i>		344 402 000	335 707 511	309 035 240,67
<b>1 1 1</b>	<b>Termination of service</b>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	5.2	363 000	362 000	173 981,82
1 1 1 1	Allowances for staff whose service is terminated	5.2	p.m.	p.m.	0,—
1 1 1 2	Entitlements of the former Secretaries-General	5.2	80 000	680 000	590 360,50
	<i>Article 1 1 1 — Subtotal</i>		443 000	1 042 000	764 342,32
	<i>Chapter 1 1 — Subtotal</i>		344 845 000	336 749 511	309 799 582,99
1 2	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 2 0</b>	<b>Other staff and external services</b>				
1 2 0 0	Other staff	5.2	11 300 000	10 776 000	10 532 544,62
1 2 0 1	National experts on secondment	5.2	1 213 000	1 182 000	987 789,12
1 2 0 2	Traineeships	5.2	706 000	694 000	659 500,22
1 2 0 3	External services	5.2	493 000	541 000	213 649,77
1 2 0 4	Supplementary services for the translation service	5.2	235 000	200 000	130 510,00
1 2 0 7	Annual adjustment of the remuneration	5.2	172 000	109 000	0,—
	<i>Article 1 2 0 — Subtotal</i>		14 119 000	13 502 000	12 523 993,73
	<i>Chapter 1 2 — Subtotal</i>		14 119 000	13 502 000	12 523 993,73
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>				
1 3 0 0	Miscellaneous expenditure on recruitment	5.2	156 000	156 000	136 100,00
1 3 0 1	Professional development	5.2	2 413 000	2 390 000	2 230 918,58
	<i>Article 1 3 0 — Subtotal</i>		2 569 000	2 546 000	2 367 018,58
<b>1 3 1</b>	<b>Measures to assist the institution's staff</b>				
1 3 1 0	Special assistance grants	5.2	30 000	30 000	3 592,88
1 3 1 1	Social contacts between members of staff	5.2	117 000	117 000	116 700,00
1 3 1 2	Supplementary aid for the disabled	5.2	208 000	180 000	176 373,80
1 3 1 3	Other welfare expenditure	5.2	66 000	66 000	85 400,00
	<i>Article 1 3 1 — Subtotal</i>		421 000	393 000	382 066,68
<b>1 3 2</b>	<b>Activities relating to all persons working with the institution</b>				
1 3 2 0	Medical service	5.2	415 000	450 000	370 327,28
1 3 2 1	Restaurants and canteens	5.2	p.m.	p.m.	0,—
1 3 2 2	Crèches and childcare facilities	5.2	2 837 000	2 825 000	2 598 244,00
	<i>Article 1 3 2 — Subtotal</i>		3 252 000	3 275 000	2 968 571,28
<b>1 3 3</b>	<b>Missions</b>				
1 3 3 1	Mission expenses of the General Secretariat of the Council	5.2	3 130 000	3 130 000	2 831 151,83
1 3 3 2	Travel expenses of staff related to the European Council	5.2	800 000	800 000	785 622,26
	<i>Article 1 3 3 — Subtotal</i>		3 930 000	3 930 000	3 616 774,09
<b>1 3 4</b>	<b>Schooling fees for Type II European Schools</b>	5.1	p.m.	p.m.	0,—
	<i>Chapter 1 3 — Subtotal</i>		10 172 000	10 144 000	9 334 430,63
	<i>Title 1 — Subtotal</i>		370 261 000	361 826 511	332 576 961,42
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	505 000	799 000	1 872 944,07
2 0 0 1	Annual lease payments	5.2	p.m.	p.m.	0,—
2 0 0 2	Acquisition of immovable property	5.2	p.m.	p.m.	45 035,11
2 0 0 3	Fitting-out and installation work	5.2	10 515 000	9 124 948	8 933 610,77
2 0 0 4	Work to make premises secure	5.2	2 155 000	2 447 000	1 722 095,07
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.2	918 000	887 000	928 750,78

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
	<i>Article 2 0 0 — Subtotal</i>		14 093 000	13 257 948	13 502 435,80
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	5.2	18 873 000	18 973 000	18 363 217,28
2 0 1 1	Water, gas, electricity and heating	5.2	4 396 000	4 396 000	3 997 861,27
2 0 1 2	Building security and surveillance	5.2	18 493 000	18 493 000	17 399 660,63
2 0 1 3	Insurance	5.2	285 000	285 000	279 888,34
2 0 1 4	Other expenditure relating to buildings	5.2	554 000	484 000	614 419,07
	<i>Article 2 0 1 — Subtotal</i>		42 601 000	42 631 000	40 655 046,59
	<i>Chapter 2 0 — Subtotal</i>		56 694 000	55 888 948	54 157 482,39
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Acquisition of equipment and software	5.2	10 188 000	9 702 000	9 407 311,14
2 1 0 1	External assistance for the operation and development of computer systems	5.2	25 108 000	22 225 000	23 764 174,70
2 1 0 2	Servicing and maintenance of equipment and software	5.2	7 318 000	7 495 000	7 565 440,93
2 1 0 3	Telecommunications	5.2	1 945 000	1 933 000	2 033 584,69
	<i>Article 2 1 0 — Subtotal</i>		44 559 000	41 355 000	42 770 511,46
<b>2 1 1</b>	<b>Furniture</b>	5.2	1 171 000	951 000	923 623,64
<b>2 1 2</b>	<b>Technical equipment and installations</b>				
2 1 2 0	Purchase and replacement of technical equipment and installations	5.2	3 009 000	2 994 000	2 853 665,35
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5.2	310 000	322 000	166 479,20
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	5.2	2 707 000	2 429 000	1 164 220,24
	<i>Article 2 1 2 — Subtotal</i>		6 026 000	5 745 000	4 184 364,79
<b>2 1 3</b>	<b>Transport</b>	5.2	2 284 000	1 134 000	1 938 566,10
	<i>Chapter 2 1 — Subtotal</i>		54 040 000	49 185 000	49 817 065,99
2 2	OPERATING EXPENDITURE				
<b>2 2 0</b>	<b>Meetings and conferences</b>				
2 2 0 0	Travel expenses of delegations	5.2	17 228 000	17 372 000	11 121 429,00
2 2 0 1	Miscellaneous travel expenses	5.2	495 000	470 000	367 007,15
2 2 0 2	Interpreting costs	5.2	81 700 000	81 694 000	64 551 318,52
2 2 0 3	Representation expenses	5.2	160 000	170 000	102 942,56
2 2 0 4	Miscellaneous expenditure on internal meetings	5.2	4 980 000	4 242 000	4 215 150,45
2 2 0 5	Organisation of conferences, congresses and meetings	5.2	650 000	355 000	263 564,86
	<i>Article 2 2 0 — Subtotal</i>		105 213 000	104 303 000	80 621 412,54
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	5.2	2 350 000	3 845 000	2 733 978,41
2 2 1 1	Official Journal	5.2	p.m.	700 000	593 457,30
2 2 1 2	General publications	5.2	300 000	220 000	281 704,32
2 2 1 3	Information and public events	5.2	4 635 000	4 360 000	4 774 224,47
	<i>Article 2 2 1 — Subtotal</i>		7 285 000	9 125 000	8 383 364,50
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	5.2	358 000	358 000	345 368,94
2 2 3 1	Postal charges	5.2	55 000	55 000	60 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	45 000	45 000	76 025,00
2 2 3 3	Interinstitutional cooperation	5.2	p.m.	p.m.	0,—
2 2 3 4	Removals	5.2	18 000	18 000	13 849,00
2 2 3 5	Financial charges	5.2	10 000	10 000	7 500,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	500 000	500 000	323 973,63
2 2 3 7	Other operating expenditure	5.2	281 000	281 000	162 510,98
	<i>Article 2 2 3 — Subtotal</i>		1 267 000	1 267 000	989 227,55
	<i>Chapter 2 2 — Subtotal</i>		113 765 000	114 695 000	89 994 004,59
	<i>Title 2 — Subtotal</i>		224 499 000	219 768 948	193 968 552,97
10	OTHER EXPENDITURE				

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	300 000	0,—
	<i>Title 10 — Subtotal</i>		p.m.	300 000	0,—
	<b>Total</b>		<b>594 760 000</b>	<b>581 895 459</b>	<b>526 545 514,39</b>

### 2.2.3. Section 4 — Court of Justice of the European Union

(in million EUR, rounded figures at current prices)

Breakdown Section 4 Court of Justice of the European Union	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2019	2020	2020	2020 – 2019	2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	36 939 750	37 226 000	8,5%	286 250	0,8%
— Staff	276 839 375	289 675 500	65,8%	12 836 125	4,6%
— Remuneration statutory staff	258 929 875	271 691 000	61,7%	12 761 125	4,9%
— Remuneration external staff	9 886 000	10 082 000	2,3%	196 000	2,0%
— Other staff expenditure	8 023 500	7 902 500	1,8%	-121 000	-1,5%
— European schools	58 500	45 000	0,0%	-13 500	-23,1%
— External services	29 047 000	30 682 500	7,0%	1 635 500	5,6%
— IT external services	13 230 000	13 266 000	3,0%	36 000	0,3%
— Linguistic external services	15 699 000	17 303 500	3,9%	1 604 500	10,2%
— Other external services	118 000	113 000	0,0%	-5 000	-4,2%
— Buildings	65 395 311	65 280 000	14,8%	-115 311	-0,2%
— Rent and purchases of buildings	42 388 311	40 196 000	9,1%	-2 192 311	-5,2%
— Other building related expenditure	23 007 000	25 084 000	5,7%	2 077 000	9,0%
— Meeting people	1 020 500	1 003 500	0,2%	-17 000	-1,7%
— Information	2 700 000	2 142 000	0,5%	-558 000	-20,7%
— General administrative expenditure	17 409 500	13 917 000	3,2%	-3 492 500	-20,1%
— Specific to the institution	59 000	59 000	0,0%		0,0%
<b>Total</b>	<b>429 468 936</b>	<b>440 030 500</b>	<b>100,0%</b>	<b>10 561 564</b>	<b>2,5%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remunerations and other entitlements</b>				
1 0 0 0	Remunerations and allowances	5.2	32 565 000	30 369 000	29 008 259,13
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5.2	494 000	2 038 000	644 000,00
	<i>Article 1 0 0 — Subtotal</i>		33 059 000	32 407 000	29 652 259,13
<b>1 0 2</b>	<b>Temporary allowances</b>	5.2	3 385 000	3 731 000	1 983 893,16
<b>1 0 4</b>	<b>Missions</b>	5.2	280 000	299 750	342 000,00
<b>1 0 6</b>	<b>Training</b>	5.2	502 000	502 000	256 113,94
<b>1 0 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		37 226 000	36 939 750	32 234 266,23
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remunerations and other entitlements</b>				
1 2 0 0	Remunerations and allowances	5.2	270 721 000	257 991 875	242 380 731,18
1 2 0 2	Paid overtime	5.2	740 000	708 000	675 800,13
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.2	2 110 000	2 253 000	1 771 450,96
	<i>Article 1 2 0 — Subtotal</i>		273 571 000	260 952 875	244 827 982,27
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	230 000	230 000	162 663,51
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		230 000	230 000	162 663,51
<b>1 2 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		273 801 000	261 182 875	244 990 645,78
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	5.2	8 371 000	8 208 000	7 521 918,75

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1 4 0 4	In-service training and staff exchanges	5.2	1 477 000	1 444 000	745 300,00
1 4 0 5	Other external services	5.2	234 000	234 000	226 388,00
1 4 0 6	External services in the linguistic field	5.2	17 303 500	15 699 000	15 109 052,85
	<i>Article 1 4 0 — Subtotal</i>		27 385 500	25 585 000	23 602 659,60
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		27 385 500	25 585 000	23 602 659,60
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure for staff recruitment	5.2	170 000	180 500	161 119,47
1 6 1 2	Further training	5.2	1 745 500	1 659 500	1 706 931,87
	<i>Article 1 6 1 — Subtotal</i>		1 915 500	1 840 000	1 868 051,34
<b>1 6 2</b>	<b>Missions</b>	5.2	478 500	498 500	498 500,00
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>				
1 6 3 0	Social welfare	5.2	20 000	20 000	20 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	337 000	308 500	348 676,11
	<i>Article 1 6 3 — Subtotal</i>		357 000	328 500	368 676,11
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	187 000	205 000	130 899,33
1 6 5 2	Restaurants and canteens	5.2	192 000	137 000	87 928,69
1 6 5 4	Early Childhood Centre	5.2	3 141 000	3 260 000	3 101 000,00
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	5.2	113 000	118 000	86 500,00
1 6 5 6	European Schools	5.1	45 000	58 500	45 862,88
	<i>Article 1 6 5 — Subtotal</i>		3 678 000	3 778 500	3 452 190,90
	<i>Chapter 1 6 — Subtotal</i>		6 429 000	6 445 500	6 187 418,35
	<i>Title 1 — Subtotal</i>		344 841 500	330 153 125	307 014 989,96
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	120 000	7 034 000	9 158 507,48
2 0 0 1	Lease/purchase	5.2	40 076 000	35 354 311	42 873 982,25
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	2 427 000	1 729 000	2 139 627,12
2 0 0 8	Studies and technical assistance in connection with buildings	5.2	1 662 000	1 508 000	1 700 812,05
	<i>Article 2 0 0 — Subtotal</i>		44 285 000	45 625 311	55 872 928,90
<b>2 0 2</b>	<b>Costs relating to buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	9 987 000	9 040 000	8 265 680,80
2 0 2 4	Energy consumption	5.2	2 895 000	2 822 000	2 126 024,12
2 0 2 6	Security and surveillance of buildings	5.2	7 746 000	7 522 000	7 079 074,35
2 0 2 8	Insurance	5.2	142 000	135 000	122 000,00
2 0 2 9	Other expenditure on buildings	5.2	225 000	251 000	241 763,93
	<i>Article 2 0 2 — Subtotal</i>		20 995 000	19 770 000	17 834 543,20
	<i>Chapter 2 0 — Subtotal</i>		65 280 000	65 395 311	73 707 472,10
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services related to data-processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	10 060 000	10 060 000	8 262 363,48
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.2	13 266 000	13 230 000	11 336 887,97

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
2 1 0 3	Telecommunications	5.2	300 000	300 000	255 664,51
	<i>Article 2 1 0 — Subtotal</i>		23 626 000	23 590 000	19 854 915,96
2 1 2	<b>Furniture</b>	5.2	814 500	2 844 500	623 473,33
2 1 4	<b>Technical equipment and installations</b>	5.2	249 000	785 000	299 115,45
2 1 6	<b>Vehicles</b>	5.2	1 309 500	1 299 000	1 245 750,00
	<i>Chapter 2 1 — Subtotal</i>		25 999 000	28 518 500	22 023 254,74
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	611 000	660 000	547 378,28
2 3 1	<b>Financial charges</b>	5.2	12 000	15 000	6 000,00
2 3 2	<b>Legal expenses and damages</b>	5.2	30 000	20 000	130 000,00
2 3 6	<b>Postal charges</b>	5.2	130 000	127 000	129 000,00
2 3 8	<b>Other administrative expenditure</b>	5.2	401 000	1 299 000	374 844,55
	<i>Chapter 2 3 — Subtotal</i>		1 184 000	2 121 000	1 187 222,83
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	<b>Reception and representation expenses</b>	5.2	145 000	142 000	141 999,34
2 5 4	<b>Meetings, congresses, conferences and visits</b>	5.2	380 000	380 000	373 913,55
	<i>Chapter 2 5 — Subtotal</i>		525 000	522 000	515 912,89
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<b>Limited consultations, studies and surveys</b>	5.2	p.m.	p.m.	0,—
2 7 2	<b>Documentation, library and archiving expenditure</b>	5.2	1 667 000	1 920 000	1 447 959,38
2 7 4	<b>Production and distribution of information</b>				
2 7 4 0	Official Journal	5.2	p.m.	150 000	119 701,80
2 7 4 1	General publications	5.2	290 000	455 000	452 960,25
2 7 4 2	Other information expenditure	5.2	185 000	175 000	194 831,75
	<i>Article 2 7 4 — Subtotal</i>		475 000	780 000	767 493,80
	<i>Chapter 2 7 — Subtotal</i>		2 142 000	2 700 000	2 215 453,18
	<i>Title 2 — Subtotal</i>		95 130 000	99 256 811	99 649 315,74
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	<b>Special expenditure of the Court of Justice of the European Union</b>				
3 7 1 0	Court's expenses	5.2	59 000	59 000	17 593,71
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	5.2	p.m.	p.m.	0,—
	<i>Article 3 7 1 — Subtotal</i>		59 000	59 000	17 593,71
	<i>Chapter 3 7 — Subtotal</i>		59 000	59 000	17 593,71
	<i>Title 3 — Subtotal</i>		59 000	59 000	17 593,71
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>440 030 500</b>	<b>429 468 936</b>	<b>406 681 899,41</b>

## 2.2.4. Section 5 — Court of Auditors

(in million EUR, rounded figures at current prices)

Breakdown Section 5 Court of Auditors	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2019	2020	2020	2020 – 2019	2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	11 474 000	11 873 000	7,7%	399 000	3,5%
— Staff	116 254 000	122 422 000	79,2%	6 168 000	5,3%
— Remuneration statutory staff	106 847 000	112 306 000	72,7%	5 459 000	5,1%
— Remuneration external staff	5 821 000	6 794 000	4,4%	973 000	16,7%
— Other staff expenditure	3 586 000	3 322 000	2,1%	-264 000	-7,4%
— European schools			0,0%		
— External services	5 968 000	6 044 000	3,9%	76 000	1,3%
— IT external services	5 077 000	5 000 000	3,2%	-77 000	-1,5%
— Linguistic external services	560 000	664 000	0,4%	104 000	18,6%
— Other external services	331 000	380 000	0,2%	49 000	14,8%
— Buildings	2 984 518	3 255 000	2,1%	270 482	9,1%
— Rent and purchases of buildings	107 000	100 000	0,1%	-7 000	-6,5%
— Other building related expenditure	2 877 518	3 155 000	2,0%	277 482	9,6%
— Meeting people	4 150 000	4 066 000	2,6%	-84 000	-2,0%
— Information	1 986 000	2 613 000	1,7%	627 000	31,6%
— General administrative expenditure	4 074 000	4 244 000	2,7%	170 000	4,2%
— Specific to the institution			0,0%		
<b>Total</b>	<b>146 890 518</b>	<b>154 517 000</b>	<b>432,7%</b>	<b>7 626 482</b>	<b>5,2%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Remuneration, allowances and pensions	5.2	9 318 000	9 131 000	9 038 703,26
1 0 0 2	Entitlements on entering and leaving the service	5.2	400 000	188 000	206 681,57
	<i>Article 1 0 0 — Subtotal</i>		9 718 000	9 319 000	9 245 384,83
<b>1 0 2</b>	<b>Temporary allowances</b>	5.2	1 785 000	1 777 000	1 755 660,40
<b>1 0 3</b>	<b>Pensions</b>	5.2	p.m.	p.m.	0,—
<b>1 0 4</b>	<b>Missions</b>	5.2	290 000	298 000	191 000,00
<b>1 0 6</b>	<b>Training</b>	5.2	80 000	80 000	52 638,51
<b>1 0 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		11 873 000	11 474 000	11 244 683,74
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5.2	111 788 000	106 342 000	101 532 616,28
1 2 0 2	Paid overtime	5.2	355 000	347 000	328 670,34
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	757 000	819 000	527 040,78
	<i>Article 1 2 0 — Subtotal</i>		112 900 000	107 508 000	102 388 327,40
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	163 000	158 000	155 116,44
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		163 000	158 000	155 116,44
<b>1 2 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		113 063 000	107 666 000	102 543 443,84
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	5.2	4 711 000	4 231 000	3 935 712,60

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1 4 0 4	In-service training and staff exchanges	5.2	1 903 000	1 481 000	1 174 185,44
1 4 0 5	Other external services	5.2	180 000	109 000	91 198,02
1 4 0 6	External services in the linguistic field	5.2	664 000	560 000	713 503,05
	<i>Article 1 4 0 — Subtotal</i>		7 458 000	6 381 000	5 914 599,11
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		7 458 000	6 381 000	5 914 599,11
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	40 000	39 000	42 175,66
1 6 1 2	Further training for staff	5.2	730 000	750 000	710 644,67
	<i>Article 1 6 1 — Subtotal</i>		770 000	789 000	752 820,33
<b>1 6 2</b>	<b>Missions</b>	5.2	3 370 000	3 450 000	3 050 000,00
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>				
1 6 3 0	Social welfare	5.2	30 000	30 000	5 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	78 000	73 000	71 752,09
	<i>Article 1 6 3 — Subtotal</i>		108 000	103 000	76 752,09
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	140 000	154 000	91 226,01
1 6 5 2	Restaurants and canteens	5.2	130 000	125 000	122 926,21
1 6 5 4	Early Childhood Centre	5.2	1 417 000	1 596 000	1 514 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	5.2	380 000	331 000	325 000,00
	<i>Article 1 6 5 — Subtotal</i>		2 067 000	2 206 000	2 053 152,22
	<i>Chapter 1 6 — Subtotal</i>		6 315 000	6 548 000	5 932 724,64
	<i>Title 1 — Subtotal</i>		138 709 000	132 069 000	125 635 451,33
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	100 000	107 000	97 843,00
2 0 0 1	Lease/purchase	5.2	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	220 000	219 518	339 618,00
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	210 000	210 000	87 259,88
	<i>Article 2 0 0 — Subtotal</i>		530 000	536 518	524 720,88
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	1 571 000	1 297 000	1 263 909,37
2 0 2 4	Energy consumption	5.2	850 000	850 000	695 570,06
2 0 2 6	Security and surveillance of buildings	5.2	168 000	165 000	380 150,92
2 0 2 8	Insurance	5.2	96 000	96 000	41 279,02
2 0 2 9	Other expenditure on buildings	5.2	40 000	40 000	38 918,40
	<i>Article 2 0 2 — Subtotal</i>		2 725 000	2 448 000	2 419 827,77
	<i>Chapter 2 0 — Subtotal</i>		3 255 000	2 984 518	2 944 548,65
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	2 378 000	2 175 000	2 365 000,00
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.2	5 000 000	5 077 000	6 083 000,00
2 1 0 3	Telecommunications	5.2	340 000	353 000	259 190,00



Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
	<i>Article 2 1 0 — Subtotal</i>		7 718 000	7 605 000	8 707 190,00
2 1 2	<i>Furniture</i>	5.2	100 000	100 000	249 985,25
2 1 4	<i>Technical equipment and installations</i>	5.2	300 000	300 000	281 998,60
2 1 6	<i>Vehicles</i>	5.2	563 000	598 000	534 387,28
	<i>Chapter 2 1 — Subtotal</i>		8 681 000	8 603 000	9 773 561,13
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5.2	80 000	90 000	51 988,71
2 3 1	<i>Financial charges</i>	5.2	15 000	18 000	8 500,00
2 3 2	<i>Legal expenses and damages</i>	5.2	200 000	200 000	37 000,00
2 3 6	<i>Postage and delivery charges</i>	5.2	20 000	22 000	22 595,46
2 3 8	<i>Other administrative expenditure</i>	5.2	248 000	218 000	232 553,08
	<i>Chapter 2 3 — Subtotal</i>		563 000	548 000	352 637,25
2 5	MEETINGS AND CONFERENCES				
2 5 2	<i>Representation expenses</i>	5.2	213 000	227 000	230 966,92
2 5 4	<i>Meetings, congresses and conferences</i>	5.2	141 000	131 000	113 159,25
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	5.2	17 000	17 000	16 992,50
2 5 7	<i>Joint Interpreting and Conference Service</i>	5.2	325 000	325 000	220 000,00
	<i>Chapter 2 5 — Subtotal</i>		696 000	700 000	581 118,67
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited surveys, studies and consultations; audit of agencies and other bodies of the EU</i>				
2 7 0 0	Limited consultations, studies and surveys	5.2	513 000	566 000	276 919,61
2 7 0 1	Audit of EU agencies and other EU bodies	5.2	900 000		
	<i>Article 2 7 0 — Subtotal</i>		1 413 000	566 000	276 919,61
2 7 2	<i>Documentation, library and archiving expenditure</i>	5.2	425 000	405 000	415 000,00
2 7 4	<i>Production and distribution</i>				
2 7 4 0	Official Journal	5.2	p.m.	140 000	47 885,37
2 7 4 1	Publications of a general nature	5.2	775 000	875 000	457 258,68
	<i>Article 2 7 4 — Subtotal</i>		775 000	1 015 000	505 144,05
	<i>Chapter 2 7 — Subtotal</i>		2 613 000	1 986 000	1 197 063,66
	<i>Title 2 — Subtotal</i>		15 808 000	14 821 518	14 848 929,36
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>154 517 000</b>	<b>146 890 518</b>	<b>140 484 380,69</b>

2.2.5. Section 6 — European Economic and Social Committee

(in million EUR, rounded figures at current prices)

Breakdown Section 6 European Economic and Social Committee	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2019	2020	2020	2020 – 2019	2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	20 544 597	20 821 399	14,5%	276 802	1,3%
— Staff	76 566 864	78 968 405	55,1%	2 401 541	3,1%
— Remuneration statutory staff	71 170 167	73 439 085	51,2%	2 268 918	3,2%
— Remuneration external staff	3 330 456	3 351 409	2,3%	20 953	0,6%
— Other staff expenditure	2 066 241	2 177 911	1,5%	111 670	5,4%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	10 283 016	11 112 265	7,8%	829 249	8,1%
— IT external services	1 983 016	2 812 265	2,0%	829 249	41,8%
— Linguistic external services	8 300 000	8 300 000	5,8%		0,0%
— Other external services			0,0%		
— Buildings	21 715 254	22 801 152	15,9%	1 085 898	5,0%
— Rent and purchases of buildings	14 574 135	14 857 583	10,4%	283 448	1,9%
— Other building related expenditure	7 141 119	7 943 569	5,5%	802 450	11,2%
— Meeting people	2 594 267	2 625 600	1,8%	31 333	1,2%
— Information	1 843 458	1 752 918	1,2%	-90 540	-4,9%
— General administrative expenditure	4 915 312	5 237 326	3,7%	322 014	6,6%
— Specific to the institution	40 000	40 000	0,0%		0,0%
<b>Total</b>	<b>138 502 768</b>	<b>143 359 065</b>	<b>100,0%</b>	<b>4 856 297</b>	<b>3,5%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
1 0 0	<i>Specific allowances and payments</i>				
1 0 0 0	Specific allowances and payments	5.2	149 320	144 200	81 500,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	20 595 079	20 333 977	20 074 258,82
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	5.2	510 957	502 910	458 098,00
	<i>Article 1 0 0 — Subtotal</i>		21 255 356	20 981 087	20 613 856,82
1 0 5	<i>Further training, language courses and other training</i>	5.2	77 000	66 420	49 651,00
	<i>Chapter 1 0 — Subtotal</i>		21 332 356	21 047 507	20 663 507,82
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	73 159 085	70 813 220	67 820 364,42
1 2 0 2	Paid overtime	5.2	20 000	29 912	7 494,45
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	420 000	299 118	461 355,32
	<i>Article 1 2 0 — Subtotal</i>		73 599 085	71 142 250	68 289 214,19
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	260 000	327 035	242 610,26
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		260 000	327 035	242 610,26
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		73 859 085	71 469 285	68 531 824,45
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1 4 0 0	Other staff	5.2	2 581 615	2 507 384	2 239 639,51
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	769 794	823 072	599 647,16
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5.2	60 000	59 823	25 567,17
	<i>Article 1 4 0 — Subtotal</i>		3 411 409	3 390 279	2 864 853,84
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	5.2	1 200 000	1 200 000	1 073 909,98
1 4 2 2	Expert advice connected with legislative work	5.2	731 708	731 708	631 708,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5.2	102 000	91 000	75 000,00
	<i>Article 1 4 2 — Subtotal</i>		2 033 708	2 022 708	1 780 617,98
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		5 445 117	5 412 987	4 645 471,82
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	5.2	40 100	46 100	36 458,00
1 6 1 2	Further training	5.2	546 811	538 200	555 366,33
	<i>Article 1 6 1 — Subtotal</i>		586 911	584 300	591 824,33
<b>1 6 2</b>	<b>Missions</b>	5.2	412 924	403 500	364 046,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	5.2	50 000	50 000	19 500,00
1 6 3 2	Social contacts between members of staff and other social measures	5.2	175 000	175 000	139 861,23
1 6 3 4	Medical service	5.2	122 000	120 000	110 000,00
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	662 000	687 000	635 000,00
	<i>Article 1 6 3 — Subtotal</i>		1 009 000	1 032 000	904 361,23
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools	5.1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		2 008 835	2 019 800	1 860 231,56
	<i>Title 1 — Subtotal</i>		102 645 393	99 949 579	95 701 035,65
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	2 223 070	2 189 398	2 149 623,67
2 0 0 1	Annual lease payments and similar expenditure	5.2	12 634 513	12 384 737	12 167 997,00
2 0 0 3	Purchase of premises	5.2	p.m.	p.m.	23 052,00
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	1 121 655	594 061	1 222 712,00
2 0 0 8	Other expenditure on buildings	5.2	336 657	65 841	241 436,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Subtotal</i>		16 315 895	15 234 037	15 804 820,67
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	3 203 055	3 198 921	2 670 606,00
2 0 2 4	Energy consumption	5.2	819 184	806 284	790 311,00
2 0 2 6	Security and surveillance	5.2	2 374 618	2 389 004	2 168 364,00
2 0 2 8	Insurance	5.2	88 400	87 008	41 309,60
	<i>Article 2 0 2 — Subtotal</i>		6 485 257	6 481 217	5 670 590,60
	<i>Chapter 2 0 — Subtotal</i>		22 801 152	21 715 254	21 475 411,27
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
<b>2 1 0</b>	<b><i>Equipment, operating costs and services relating to data-processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 928 943	1 642 241	1 987 332,30
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	2 812 265	1 983 016	2 155 596,22
2 1 0 3	Telecommunications	5.2	1 358 325	1 339 106	1 207 662,34
	<i>Article 2 1 0 — Subtotal</i>		6 099 533	4 964 363	5 350 590,86
<b>2 1 2</b>	<b><i>Furniture</i></b>	5.2	147 409	145 088	143 526,07
<b>2 1 4</b>	<b><i>Technical equipment and installations</i></b>	5.2	1 179 691	1 149 466	1 224 433,83
<b>2 1 6</b>	<b><i>Vehicles</i></b>	5.2	71 806	77 500	64 160,91
	<i>Chapter 2 1 — Subtotal</i>		7 498 439	6 336 417	6 782 711,67
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b><i>Stationery, office supplies and miscellaneous consumables</i></b>	5.2	170 277	169 741	139 636,32
<b>2 3 1</b>	<b><i>Financial charges</i></b>	5.2	6 000	6 000	6 000,00
<b>2 3 2</b>	<b><i>Legal costs and damages</i></b>	5.2	150 000	150 000	42 500,00
<b>2 3 6</b>	<b><i>Postage on correspondence and delivery charges</i></b>	5.2	67 830	81 600	59 594,65
<b>2 3 8</b>	<b><i>Removal costs and other administrative expenditure</i></b>	5.2	157 045	154 570	139 317,34
	<i>Chapter 2 3 — Subtotal</i>		551 152	561 911	387 048,31
2 5	OPERATIONAL ACTIVITIES				
<b>2 5 4</b>	<b><i>Meetings, conferences, congresses, seminars and other events</i></b>				
2 5 4 0	Miscellaneous expenditure on internal meetings	5.2	228 700	225 100	239 413,98
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	5.2	651 311	641 049	452 808,86
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5.2	40 000	40 000	12 596,25
2 5 4 6	Representation expenses	5.2	90 000	90 000	50 000,00
2 5 4 8	Interpreting	5.2	7 100 000	7 100 000	7 084 250,00
	<i>Article 2 5 4 — Subtotal</i>		8 110 011	8 096 149	7 839 069,09
	<i>Chapter 2 5 — Subtotal</i>		8 110 011	8 096 149	7 839 069,09
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
<b>2 6 0</b>	<b><i>Communication, information and publications</i></b>				
2 6 0 0	Communication	5.2	816 000	789 880	771 549,31
2 6 0 2	Publishing and promotion of publications	5.2	437 000	457 660	382 551,05
2 6 0 4	Official Journal	5.2	p.m.	98 000	46 544,97
	<i>Article 2 6 0 — Subtotal</i>		1 253 000	1 345 540	1 200 645,33
<b>2 6 2</b>	<b><i>Acquisition of information, documentation and archiving</i></b>				
2 6 2 0	Studies, research and hearings	5.2	250 000	250 000	192 816,66
2 6 2 2	Documentation and library expenditure	5.2	157 900	155 900	150 181,73
2 6 2 4	Archiving and related work	5.2	92 018	92 018	82 523,57
	<i>Article 2 6 2 — Subtotal</i>		499 918	497 918	425 521,96
	<i>Chapter 2 6 — Subtotal</i>		1 752 918	1 843 458	1 626 167,29
	<i>Title 2 — Subtotal</i>		40 713 672	38 553 189	38 110 407,63
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>143 359 065</b>	<b>138 502 768</b>	<b>133 811 443,28</b>



## 2.2.6. Section 7 — Committee of the Regions

(in million EUR, rounded figures at current prices)

Breakdown Section 7 Committee of the Regions	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2019	2020	2020	2020 – 2019	2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	9 050 500	9 111 872	8,9%	61 372	0,7%
— Staff	60 006 037	62 215 946	60,9%	2 209 909	3,7%
— Remuneration statutory staff	54 387 673	56 535 000	55,4%	2 147 327	3,9%
— Remuneration external staff	3 983 512	4 158 331	4,1%	174 819	4,4%
— Other staff expenditure	1 634 852	1 522 615	1,5%	-112 237	-6,9%
— European schools	p.m.	p.m.	0,0%		0,0%
— External services	6 412 241	7 040 588	6,9%	628 347	9,8%
— IT external services	1 881 040	2 400 381	2,4%	519 341	27,6%
— Linguistic external services	4 531 201	4 640 207	4,5%	109 006	2,4%
— Other external services	p.m.	p.m.	0,0%		0,0%
— Buildings	15 763 860	16 129 852	15,8%	365 992	2,3%
— Rent and purchases of buildings	10 758 226	10 916 030	10,7%	157 804	1,5%
— Other building related expenditure	5 005 634	5 213 822	5,1%	208 188	4,2%
— Meeting people	1 822 347	1 760 573	1,7%	-61 774	-3,4%
— Information	2 681 482	2 646 845	2,6%	-34 637	-1,3%
— General administrative expenditure	3 014 598	3 212 804	3,1%	198 206	6,6%
— Specific to the institution			0,0%		
<b>Total</b>	<b>98 751 065</b>	<b>102 118 480</b>	<b>100,0%</b>	<b>3 367 415</b>	<b>3,4%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments</i>				
1 0 0 0	Salaries, allowances and payments	5.2	134 500	115 000	145 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	8 962 372	8 920 500	8 716 750,00
	<i>Article 1 0 0 — Subtotal</i>		9 096 872	9 035 500	8 861 750,00
1 0 5	<i>Courses for Members of the institution</i>	5.2	15 000	15 000	15 000,00
	<i>Chapter 1 0 — Subtotal</i>		9 111 872	9 050 500	8 876 750,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	56 300 000	54 147 673	50 782 777,57
1 2 0 2	Paid overtime	5.2	35 000	40 000	28 018,78
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	225 000	224 191	300 439,72
	<i>Article 1 2 0 — Subtotal</i>		56 560 000	54 411 864	51 111 236,07
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	200 000	200 000	142 661,10
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		200 000	200 000	142 661,10
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		56 760 000	54 611 864	51 253 897,17
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	5.2	3 243 849	3 123 683	2 761 577,64
1 4 0 2	Interpreting services	5.2	3 909 502	3 845 614	3 963 347,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	914 482	859 829	817 230,77
1 4 0 5	Supplementary services for the accounting service	5.2	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	5.2	92 090	100 000	84 600,00
	<i>Article 1 4 0 — Subtotal</i>		8 159 923	7 929 126	7 626 755,41
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	5.2	730 705	685 587	722 835,26
1 4 2 2	Expert assistance relating to consultative work	5.2	420 000	420 000	411 442,27
	<i>Article 1 4 2 — Subtotal</i>		1 150 705	1 105 587	1 134 277,53
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		9 310 628	9 034 713	8 761 032,94
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	40 000	40 000	62 050,00
1 6 1 2	Further training, retraining and information for staff	5.2	330 000	435 136	329 024,33
	<i>Article 1 6 1 — Subtotal</i>		370 000	475 136	391 074,33
<b>1 6 2</b>	<b>Missions</b>	5.2	440 000	440 000	471 460,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	5.2	20 000	20 000	5 000,00
1 6 3 2	Internal social policy	5.2	31 000	31 000	33 100,00
1 6 3 3	Mobility/Transport	5.2	60 000	60 000	60 000,00
1 6 3 4	Medical service	5.2	124 525	124 525	122 467,28
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	600 000	600 000	600 000,00
	<i>Article 1 6 3 — Subtotal</i>		835 525	835 525	820 567,28
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited Type II European Schools	5.1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		1 645 525	1 750 661	1 683 101,61
	<i>Title 1 — Subtotal</i>		76 828 025	74 447 738	70 574 781,72
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings and associated costs</b>				
2 0 0 0	Rent	5.2	1 665 185	1 653 064	1 597 262,61
2 0 0 1	Annual lease payments	5.2	9 250 845	9 105 162	8 894 358,21
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	496 823	357 469	947 144,79
2 0 0 8	Other expenditure on buildings	5.2	173 704	83 288	137 346,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Subtotal</i>		11 586 557	11 198 983	11 576 111,61
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	2 282 882	2 150 907	2 487 611,28
2 0 2 4	Energy consumption	5.2	450 000	592 543	90 593,13
2 0 2 6	Security and surveillance of buildings	5.2	1 749 982	1 760 996	1 591 129,08
2 0 2 8	Insurance	5.2	60 431	60 431	25 218,59
	<i>Article 2 0 2 — Subtotal</i>		4 543 295	4 564 877	4 194 552,08
	<i>Chapter 2 0 — Subtotal</i>		16 129 852	15 763 860	15 770 663,69
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 393 474	1 269 695	1 485 700,00

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	2 400 381	1 881 040	1 979 314,73
2 1 0 3	Telecommunications	5.2	216 508	191 205	161 888,01
	<i>Article 2 1 0 — Subtotal</i>		4 010 363	3 341 940	3 626 902,74
2 1 2	<b>Furniture</b>	5.2	95 387	95 387	86 582,74
2 1 4	<b>Technical equipment and installations</b>	5.2	1 097 271	1 049 260	1 152 733,27
2 1 6	<b>Vehicles</b>	5.2	72 858	72 858	72 858,00
	<i>Chapter 2 1 — Subtotal</i>		5 275 879	4 559 445	4 939 076,75
2 3	ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	129 137	128 744	114 856,00
2 3 1	<b>Financial charges</b>	5.2	1 500	1 500	1 500,00
2 3 2	<b>Legal costs and damages</b>	5.2	30 000	30 000	30 000,00
2 3 6	<b>Postage on correspondence and delivery charges</b>	5.2	61 200	61 200	57 750,00
2 3 8	<b>Other administrative expenditure</b>	5.2	115 469	114 749	108 936,25
	<i>Chapter 2 3 — Subtotal</i>		337 306	336 193	313 042,25
2 5	MEETINGS AND CONFERENCES				
2 5 4	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Costs of meetings organised in Brussels	5.2	145 000	145 000	149 250,00
2 5 4 1	Third parties	5.2	66 926	128 700	63 287,25
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions	5.2	538 647	538 647	582 596,85
2 5 4 6	Representation expenses	5.2	150 000	150 000	107 206,00
	<i>Article 2 5 4 — Subtotal</i>		900 573	962 347	902 340,10
	<i>Chapter 2 5 — Subtotal</i>		900 573	962 347	902 340,10
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 6 0	<b>Communication and publications</b>				
2 6 0 0	Relationship with press and audio-visual support	5.2	794 854	794 854	682 202,81
2 6 0 2	Web and social media and print material	5.2	900 960	900 960	886 449,28
2 6 0 4	Official Journal	5.2	p.m.	54 731	25 731,00
	<i>Article 2 6 0 — Subtotal</i>		1 695 814	1 750 545	1 594 383,09
2 6 2	<b>Acquisition of documentation and archiving</b>				
2 6 2 0	External expertise and studies	5.2	500 000	500 000	648 982,50
2 6 2 2	Documentation and library expenditure	5.2	125 198	125 198	124 905,39
2 6 2 4	Expenditure on archive resources	5.2	140 690	140 690	196 700,00
	<i>Article 2 6 2 — Subtotal</i>		765 888	765 888	970 587,89
2 6 4	<b>CoR Political groups' communication activities</b>	5.2	185 143	165 049	315 311,08
	<i>Chapter 2 6 — Subtotal</i>		2 646 845	2 681 482	2 880 282,06
	<i>Title 2 — Subtotal</i>		25 290 455	24 303 327	24 805 404,85
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>102 118 480</b>	<b>98 751 065</b>	<b>95 380 186,57</b>



## 2.2.7. Section 8 — European Ombudsman

(in million EUR, rounded figures at current prices)

Breakdown Section 8 European Ombudsman	Budget 2019	Draft budget (DB) 2020	Share in DB 2020	Difference 2020 – 2019	Difference 2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	470 937	489 847	3,9%	18 910	4,0%
— Staff	8 618 327	9 461 284	75,9%	842 957	9,8%
— Remuneration statutory staff	7 566 099	8 552 784	68,6%	986 685	13,0%
— Remuneration external staff	865 578	718 500	5,8%	-147 078	-17,0%
— Other staff expenditure	186 650	190 000	1,5%	3 350	1,8%
— European schools	217 000	210 000	1,7%	-7 000	-3,2%
— External services	215 000	315 000	2,5%	100 000	46,5%
— IT external services			0,0%		
— Linguistic external services	215 000	315 000	2,5%	100 000	46,5%
— Other external services			0,0%		
— Buildings	1 040 697	1 100 000	8,8%	59 303	5,7%
— Rent and purchases of buildings	1 040 697	1 100 000	8,8%	59 303	5,7%
— Other building related expenditure			0,0%		
— Meeting people	285 000	225 500	1,8%	-59 500	-20,9%
— Information	178 000	171 000	1,4%	-7 000	-3,9%
— General administrative expenditure	469 200	484 200	3,9%	15 000	3,2%
— Specific to the institution	2 100	2 400	0,0%	300	14,3%
<b>Total</b>	<b>11 496 261</b>	<b>12 459 231</b>	<b>100,0%</b>	<b>962 970</b>	<b>8,4%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	5.2	446 847	427 937	422 122,63
1 0 2	<i>Temporary allowances</i>	5.2	p.m.	p.m.	0,—
1 0 3	<i>Pensions</i>	5.2	6 000	6 000	4 850,46
1 0 4	<i>Mission expenses</i>	5.2	35 000	35 000	28 688,73
1 0 5	<i>Language and data-processing courses</i>	5.2	2 000	2 000	107,10
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		489 847	470 937	455 768,92
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	8 549 784	7 563 099	6 574 842,01
1 2 0 2	Paid overtime	5.2	3 000	3 000	251,68
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	30 000	30 000	45 854,60
	<i>Article 1 2 0 — Subtotal</i>		8 582 784	7 596 099	6 620 948,29
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		8 582 784	7 596 099	6 620 948,29
1 4	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	5.2	545 000	694 078	675 975,10
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	173 500	171 500	162 481,78

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
	<i>Article 1 4 0 — Subtotal</i>		718 500	865 578	838 456,88
	<i>Chapter 1 4 — Subtotal</i>		718 500	865 578	838 456,88
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Expenditure on recruitment	5.2	3 000	3 000	950,00
1 6 1 2	Further training	5.2	130 000	130 000	122 627,73
	<i>Article 1 6 1 — Subtotal</i>		133 000	133 000	123 577,73
<b>1 6 3</b>	<b><i>Measures to assist the institution's staff</i></b>				
1 6 3 0	Social welfare	5.2	p.m.	p.m.	0,—
1 6 3 1	Mobility	5.2	6 000	7 000	4 407,30
1 6 3 2	Social contacts between members of staff and other social measures	5.2	7 000	6 650	3 998,33
	<i>Article 1 6 3 — Subtotal</i>		13 000	13 650	8 405,63
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 5 0	European Schools	5.1	210 000	217 000	210 000,00
1 6 5 1	Crèches and childcare facilities	5.2	14 000	10 000	
	<i>Article 1 6 5 — Subtotal</i>		224 000	227 000	210 000,00
	<i>Chapter 1 6 — Subtotal</i>		370 000	373 650	341 983,36
	<i>Title 1 — Subtotal</i>		10 161 131	9 306 264	8 257 157,45
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent	5.2	1 100 000	1 040 697	1 041 512,58
	<i>Article 2 0 0 — Subtotal</i>		1 100 000	1 040 697	1 041 512,58
	<i>Chapter 2 0 — Subtotal</i>		1 100 000	1 040 697	1 041 512,58
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	250 000	247 000	211 867,59
	<i>Article 2 1 0 — Subtotal</i>		250 000	247 000	211 867,59
<b>2 1 2</b>	<b><i>Furniture</i></b>	5.2	13 000	15 000	10 795,54
<b>2 1 6</b>	<b><i>Vehicles</i></b>	5.2	18 000	20 000	17 139,84
	<i>Chapter 2 1 — Subtotal</i>		281 000	282 000	239 802,97
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b><i>Administrative expenditure</i></b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.2	8 000	8 000	9 434,24
2 3 0 1	Postage on correspondence and delivery charges	5.2	3 000	3 000	2 795,31
2 3 0 2	Telecommunications	5.2	7 000	8 000	3 250,10
2 3 0 3	Financial charges	5.2	700	700	525,00
2 3 0 4	Other expenditure	5.2	3 500	4 000	2 568,45
2 3 0 5	Legal costs and damages	5.2	1 000	5 000	0,—
	<i>Article 2 3 0 — Subtotal</i>		23 200	28 700	18 573,10
<b>2 3 1</b>	<b><i>Translation and interpretation</i></b>	5.2	315 000	215 000	345 000,00
<b>2 3 2</b>	<b><i>Support for activities</i></b>	5.2	180 000	158 500	146 416,82
	<i>Chapter 2 3 — Subtotal</i>		518 200	402 200	509 989,92
	<i>Title 2 — Subtotal</i>		1 899 200	1 724 897	1 791 305,47
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
<b>3 0 0</b>	<b><i>Staff mission expenses</i></b>	5.2	158 000	165 000	127 773,01

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
3 0 2	<i>Reception and representation expenses</i>	5.2	2 500	3 000	371,93
3 0 3	<i>Meetings in general</i>	5.2	40 000	88 000	31 485,39
3 0 4	<i>Internal meetings</i>	5.2	25 000	29 000	4 140,18
	<i>Chapter 3 0 — Subtotal</i>		225 500	285 000	163 770,51
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<i>Acquisition of information and expertise</i>				
3 2 0 0	Documentation and library expenditure	5.2	5 000	8 000	3 675,92
3 2 0 1	Expenditure on archive resources	5.2	13 000	15 000	237,00
	<i>Article 3 2 0 — Subtotal</i>		18 000	23 000	3 912,92
3 2 1	<i>Production and dissemination</i>				
3 2 1 0	Communication and publications	5.2	143 000	140 000	114 269,52
	<i>Article 3 2 1 — Subtotal</i>		143 000	140 000	114 269,52
	<i>Chapter 3 2 — Subtotal</i>		161 000	163 000	118 182,44
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	<i>Studies and subsidies</i>				
3 3 0 0	Studies	5.2	10 000	15 000	0,—
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	5.2	p.m.	p.m.	0,—
	<i>Article 3 3 0 — Subtotal</i>		10 000	15 000	0,—
	<i>Chapter 3 3 — Subtotal</i>		10 000	15 000	0,—
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES				
3 4 0	<i>Expenses relating to the European Ombudsman's duties</i>				
3 4 0 0	Miscellaneous expenses	5.2	2 400	2 100	2 100,00
	<i>Article 3 4 0 — Subtotal</i>		2 400	2 100	2 100,00
	<i>Chapter 3 4 — Subtotal</i>		2 400	2 100	2 100,00
	<i>Title 3 — Subtotal</i>		398 900	465 100	284 052,95
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>12 459 231</b>	<b>11 496 261</b>	<b>10 332 515,87</b>

2.2.8. Section 9 — European data-protection Supervisor

(in million EUR, rounded figures at current prices)

Breakdown Section 9 European data-protection Supervisor	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2019	2020	2020	2020 – 2019	2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	789 757	853 013	4,4%	63 256	8,0%
— Staff	8 798 829	10 950 324	56,0%	2 151 495	24,5%
— Remuneration statutory staff	6 899 122	8 555 537	43,8%	1 656 415	24,0%
— Remuneration external staff	1 543 074	2 038 154	10,4%	495 080	32,1%
— Other staff expenditure	356 633	356 633	1,8%		0,0%
— European schools			0,0%		
— External services	2 200 000	2 499 436	12,8%	299 436	13,6%
— IT external services			0,0%		
— Linguistic external services	2 200 000	2 499 436	12,8%	299 436	13,6%
— Other external services			0,0%		
— Buildings	1 832 286	2 192 454	11,2%	360 168	19,7%
— Rent and purchases of buildings	1 832 286	2 192 454	11,2%	360 168	19,7%
— Other building related expenditure			0,0%		
— Meeting people	1 105 700	1 049 200	5,4%	-56 500	-5,1%
— Information	483 000	428 100	2,2%	-54 900	-11,4%
— General administrative expenditure	1 429 000	1 568 471	8,0%	139 471	9,8%
— Specific to the institution			0,0%		
<b>Total</b>	<b>16 638 572</b>	<b>19 540 998</b>	<b>100,0%</b>	<b>2 902 426</b>	<b>17,4%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration, allowances and other entitlements of Members</i>				
1 0 0 0	Remuneration and allowances	5.2	338 220	705 363	676 575,26
1 0 0 1	Entitlements on entering and leaving the service	5.2	98 474	p.m.	0,—
1 0 0 2	Temporary allowances	5.2	331 925	p.m.	0,—
1 0 0 3	Pensions	5.2	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Article 1 0 0 — Subtotal</i>		768 619	705 363	676 575,26
1 0 1	<i>Other expenditure in connection with Members</i>				
1 0 1 0	Further training	5.2	25 000	25 000	5 500,00
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.2	59 394	59 394	39 394,00
	<i>Article 1 0 1 — Subtotal</i>		84 394	84 394	44 894,00
	<i>Chapter 1 0 — Subtotal</i>		853 013	789 757	721 469,26
1 1	STAFF OF THE INSTITUTION				
1 1 0	<i>Remuneration, allowances and other entitlements of officials and temporary staff</i>				
1 1 0 0	Remuneration and allowances	5.2	6 914 765	5 540 716	4 471 353,11
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5.2	50 000	50 000	53 013,10
1 1 0 2	Paid overtime	5.2	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	5.2	p.m.	p.m.	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5.2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	5.2	p.m.	p.m.	0,—
	<i>Article 1 1 0 — Subtotal</i>		6 964 765	5 590 716	4 524 366,21
1 1 1	<i>Other staff</i>				
1 1 1 0	Contract staff	5.2	929 815	605 749	1 133 369,14

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1 1 1 1	Cost of traineeships and staff exchanges	5.2	285 440	281 845	215 000,00
1 1 1 2	Services and work to be contracted out	5.2	52 748	52 748	29 000,00
	<i>Article 1 1 1 — Subtotal</i>		1 268 003	940 342	1 377 369,14
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	135 000	135 000	135 000,00
1 1 2 1	Recruitment costs	5.2	6 789	6 789	12 789,00
1 1 2 2	Further training	5.2	80 000	80 000	92 000,00
1 1 2 3	Social service	5.2	p.m.	p.m.	0,—
1 1 2 4	Medical service	5.2	14 844	14 844	9 844,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.2	80 000	80 000	52 000,00
1 1 2 6	Relations between staff and other welfare expenditure	5.2	8 000	8 000	18 000,00
	<i>Article 1 1 2 — Subtotal</i>		324 633	324 633	319 633,00
	<i>Chapter 1 1 — Subtotal</i>		8 557 401	6 855 691	6 221 368,35
	<i>Title 1 — Subtotal</i>		9 410 414	7 645 448	6 942 837,61
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>				
<b>2 0</b>	<b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>				
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>	5.2	2 192 454	1 832 286	1 718 747,00
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>				
2 0 1 0	Equipment	5.2	493 559	420 000	497 500,00
2 0 1 1	Supplies	5.2	15 000	15 000	18 000,00
2 0 1 2	Other operating expenditure	5.2	260 000	230 000	265 000,00
2 0 1 3	Translation and interpretation costs	5.2	650 000	700 000	412 500,00
2 0 1 4	Expenditure on publishing and information	5.2	158 000	158 000	127 585,75
2 0 1 5	Expenditure in connection with the activities of the institution	5.2	144 000	144 000	123 534,90
2 0 1 6	Other activities related to external stakeholders	5.2	80 000	80 000	370 000,00
	<i>Article 2 0 1 — Subtotal</i>		1 800 559	1 747 000	1 814 120,65
	<i>Chapter 2 0 — Subtotal</i>		3 993 013	3 579 286	3 532 867,65
	<i>Title 2 — Subtotal</i>		3 993 013	3 579 286	3 532 867,65
<b>3</b>	<b>EUROPEAN DATA PROTECTION BOARD</b>				
<b>3 0</b>	<b>EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD</b>				
<b>3 0 0</b>	<b>Remuneration, allowances and other entitlements of the Chair</b>				
3 0 0 0	Remuneration and allowances	5.2	p.m.	p.m.	0,—
3 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	0,—
3 0 0 2	Temporary allowances	5.2	p.m.	p.m.	0,—
3 0 0 3	Pensions	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		p.m.	p.m.	0,—
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
3 0 1 0	Remuneration and allowances	5.2	1 640 772	1 358 406	612 967,21
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5.2	50 000	50 000	0,—
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 1 — Subtotal</i>		1 690 772	1 408 406	612 967,21
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff	5.2	313 788	156 781	330 352,72
3 0 2 1	Cost of traineeships and staff exchanges	5.2	403 615	393 203	235 000,00
3 0 2 2	Services and work to be contracted out	5.2	52 748	52 748	4 574,00
	<i>Article 3 0 2 — Subtotal</i>		770 151	602 732	569 926,72

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
<b>3 0 3</b>	<b><i>Other expenditure in connection with staff of the Board</i></b>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	35 700	25 000	30 000,00
3 0 3 1	Recruitment costs	5.2	6 000	6 000	3 500,00
3 0 3 2	Further training	5.2	25 000	25 000	34 867,00
3 0 3 3	Medical service	5.2	4 000	4 000	2 944,00
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5.2	32 000	32 000	0,—
	<i>Article 3 0 3 — Subtotal</i>		102 700	92 000	71 311,00
<b>3 0 4</b>	<b><i>Expenditure in connection with the operation and activities of the Board</i></b>				
3 0 4 0	Meetings of the Board	5.2	868 500	935 700	343 993,75
3 0 4 1	Translation and interpretation costs	5.2	1 849 436	1 500 000	762 000,00
3 0 4 2	Expenditure on publishing and information	5.2	92 500	45 000	108 276,25
3 0 4 3	Information technology equipment and services	5.2	427 500	400 000	456 034,06
3 0 4 4	Travel expenses of external experts	5.2	10 000	10 000	36 344,40
3 0 4 5	External consultancy and studies	5.2	177 600	280 000	15 000,00
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5.2	148 412	140 000	55 709,64
	<i>Article 3 0 4 — Subtotal</i>		3 573 948	3 310 700	1 777 358,10
	<i>Chapter 3 0 — Subtotal</i>		6 137 571	5 413 838	3 031 563,03
	<i>Title 3 — Subtotal</i>		6 137 571	5 413 838	3 031 563,03
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>19 540 998</b>	<b>16 638 572</b>	<b>13 507 268,29</b>

2.2.9. Section 10 — European External Action Service

(in million EUR, rounded figures at current prices)

Breakdown Section 10 European External Action Service	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2019	2020	2020	2020 – 2019	2020 / 2019
	(1)	(2)		(2 – 1)	(2 / 1)
— Members			0,0%		
— Staff	402 382 509	425 947 699	58,2%	23 565 190	5,9%
— Remuneration statutory staff	260 645 839	279 297 000	38,2%	18 651 161	7,2%
— Remuneration external staff	99 499 896	108 012 000	14,8%	8 512 104	8,6%
— Other staff expenditure	42 236 774	38 638 699	5,3%	-3 598 075	-8,5%
— European schools	20 000	20 320	0,0%	320	1,6%
— External services	560 000	750 000	0,1%	190 000	33,9%
— IT external services			0,0%		
— Linguistic external services	560 000	750 000	0,1%	190 000	33,9%
— Other external services			0,0%		
— Buildings	193 745 082	201 944 214	27,6%	8 199 132	4,2%
— Rent and purchases of buildings	180 398 082	183 855 714	25,1%	3 457 632	1,9%
— Other building related expenditure	13 347 000	18 088 500	2,5%	4 741 500	35,5%
— Meeting people	9 667 000	10 083 250	1,4%	416 250	4,3%
— Information	3 980 000	3 980 000	0,5%		0,0%
— General administrative expenditure	84 477 925	89 094 000	12,2%	4 616 075	5,5%
— Specific to the institution	p.m.	p.m.	0,0%		0,0%
<b>Total</b>	<b>694 832 516</b>	<b>731 819 483</b>	<b>100,0%</b>	<b>36 986 967</b>	<b>5,3%</b>

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1	STAFF AT HEADQUARTERS				
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
1 1 0	<i>Remuneration and other entitlements relating to statutory staff</i>				
1 1 0 0	Basic salaries	5.2	112 298 000	101 292 794	97 349 595,30
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	393 000	313 784	374 343,22
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	28 622 000	25 914 220	24 989 803,76
1 1 0 3	Social security cover	5.2	4 269 000	3 854 018	3 757 065,79
1 1 0 4	Salary weightings and updates	5.2	p.m.	p.m.	0,—
	<i>Article 1 1 0 — Subtotal</i>		145 582 000	131 374 816	126 470 808,07
	<i>Chapter 1 1 — Subtotal</i>		145 582 000	131 374 816	126 470 808,07
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
1 2 0	<i>Remuneration and other entitlements relating to external staff</i>				
1 2 0 0	Contract staff	5.2	13 116 000	13 679 180	10 688 291,32
1 2 0 1	Non-military seconded national experts	5.2	3 588 000	3 260 287	3 723 800,00
1 2 0 2	Traineeships	5.2	420 000	428 000	405 000,00
1 2 0 3	External services	5.2	p.m.	p.m.	0,—
1 2 0 4	Agency staff and special advisers	5.2	200 000	200 000	100 000,00
1 2 0 5	Military seconded national experts	5.2	11 021 000	10 264 706	8 988 000,00
	<i>Article 1 2 0 — Subtotal</i>		28 345 000	27 832 173	23 905 091,32
1 2 2	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		28 345 000	27 832 173	23 905 091,32
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT				
1 3 0	<i>Expenditure relating to staff management</i>				
1 3 0 0	Recruitment	5.2	200 000	100 000	79 750,00
1 3 0 1	Training	5.2	1 201 000	1 201 000	1 203 572,97

Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5.2	1 284 000	1 266 100	1 200 399,69
	<i>Article 1 3 0 — Subtotal</i>		2 685 000	2 567 100	2 483 722,66
	<i>Chapter 1 3 — Subtotal</i>		2 685 000	2 567 100	2 483 722,66
1 4	MISSIONS				
1 4 0	<b>Missions</b>	5.2	8 893 250	8 577 000	8 527 000,00
	<i>Chapter 1 4 — Subtotal</i>		8 893 250	8 577 000	8 527 000,00
1 5	MEASURES TO ASSIST STAFF				
1 5 0	<b>Measures to assist staff</b>				
1 5 0 0	Social services and assistance to staff	5.2	283 000	237 000	241 038,00
1 5 0 1	Medical service	5.2	686 460	673 000	512 552,00
1 5 0 2	Restaurants and canteens	5.2	p.m.	p.m.	0,—
1 5 0 3	Crèches and childcare facilities	5.2	985 000	966 000	968 000,00
1 5 0 4	Contribution to accredited Type II European Schools	5.1	20 320	20 000	19 410,00
	<i>Article 1 5 0 — Subtotal</i>		1 974 780	1 896 000	1 741 000,00
	<i>Chapter 1 5 — Subtotal</i>		1 974 780	1 896 000	1 741 000,00
	<i>Title 1 — Subtotal</i>		187 480 030	172 247 089	163 127 622,05
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<b>Buildings</b>				
2 0 0 0	Rent and annual lease payments	5.2	21 306 000	18 658 998	18 429 538,00
2 0 0 1	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 2	Fitting-out and security works	5.2	2 625 000	460 000	674 000,00
	<i>Article 2 0 0 — Subtotal</i>		23 931 000	19 118 998	19 103 538,00
2 0 1	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	5.2	5 660 000	4 747 000	4 645 999,15
2 0 1 1	Water, gas, electricity and heating	5.2	1 750 000	1 455 000	1 383 000,00
2 0 1 2	Security and surveillance of buildings	5.2	7 866 000	6 530 000	5 995 000,00
2 0 1 3	Insurance	5.2	75 000	45 000	44 000,00
2 0 1 4	Other expenditure relating to buildings	5.2	112 500	110 000	120 000,00
	<i>Article 2 0 1 — Subtotal</i>		15 463 500	12 887 000	12 187 999,15
	<i>Chapter 2 0 — Subtotal</i>		39 394 500	32 005 998	31 291 537,15
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	<b>Computer systems and telecommunications</b>				
2 1 0 0	Information and communication technology	5.2	16 016 000	14 791 000	14 291 000,00
2 1 0 1	Cryptography and highly classified information and communications technology	5.2	15 418 000	15 190 000	15 080 000,00
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5.2	4 850 000	3 785 000	3 786 000,00
2 1 0 3	Technical security countermeasures	5.2	1 250 000	1 145 000	1 784 987,48
	<i>Article 2 1 0 — Subtotal</i>		37 534 000	34 911 000	34 941 987,48
2 1 1	<b>Furniture, technical equipment and transport</b>				
2 1 1 0	Furniture	5.2	217 000	203 000	391 261,00
2 1 1 1	Technical equipment and installations	5.2	100 000	105 000	43 500,00
2 1 1 2	Transport	5.2	85 000	50 000	60 238,50
	<i>Article 2 1 1 — Subtotal</i>		402 000	358 000	494 999,50
	<i>Chapter 2 1 — Subtotal</i>		37 936 000	35 269 000	35 436 986,98
2 2	OTHER OPERATING EXPENDITURE				
2 2 0	<b>Conferences, congresses and meetings</b>				
2 2 0 0	Organisation of meetings, conferences and congresses	5.2	700 000	600 000	665 000,00
2 2 0 1	Experts' travel expenses	5.2	40 000	40 000	55 000,00
	<i>Article 2 2 0 — Subtotal</i>		740 000	640 000	720 000,00
2 2 1	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	5.2	955 000	955 000	954 757,72
2 2 1 1	Satellite imagery	5.2	450 000	450 000	450 000,00



Title Chapter Article Item	Heading	FF	Budget 2020	Appropriations 2019	Outturn 2018
2 2 1 2	General publications	5.2	40 000	40 000	40 000,00
2 2 1 3	Public information and public events	5.2	495 000	495 000	494 926,46
2 2 1 4	Strategic Communication Capacity	5.2	2 000 000	2 000 000	799 956,90
	<i>Article 2 2 1 — Subtotal</i>		3 940 000	3 940 000	2 739 641,08
2 2 2	<b>Language services</b>				
2 2 2 0	Translation	5.2	p.m.	p.m.	0,—
2 2 2 1	Interpretation	5.2	750 000	560 000	735 000,00
	<i>Article 2 2 2 — Subtotal</i>		750 000	560 000	735 000,00
2 2 3	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	5.2	490 000	460 000	400 000,00
2 2 3 1	Postal charges	5.2	158 000	155 000	155 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	40 000	40 000	115 515,00
2 2 3 3	Interinstitutional cooperation	5.2	3 627 000	3 569 000	3 302 999,75
2 2 3 4	Removals	5.2	122 500	120 000	165 000,00
2 2 3 5	Financial charges	5.2	5 000	5 000	8 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	147 000	147 000	79 900,00
2 2 3 7	Other operating expenditure	5.2	120 500	50 000	43 794,00
	<i>Article 2 2 3 — Subtotal</i>		4 710 000	4 546 000	4 270 208,75
2 2 4	<b>Conflict Prevention and Mediation Support Services (continuation)</b>				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	5.2	450 000	450 000	450 000,00
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	450 000,00
	<i>Chapter 2 2 — Subtotal</i>		10 590 000	10 136 000	8 914 849,83
	<i>Title 2 — Subtotal</i>		87 920 500	77 410 998	75 643 373,96
3	DELEGATIONS				
3 0	DELEGATIONS				
3 0 0	<b>Delegations</b>				
3 0 0 0	Remuneration and entitlements of statutory staff	5.2	133 715 000	129 271 023	116 802 466,29
3 0 0 1	External staff and outside services	5.2	79 667 000	71 667 723	69 227 045,08
3 0 0 2	Other expenditure related to staff	5.2	33 999 239	37 793 674	25 493 014,56
3 0 0 3	Buildings and associated costs	5.2	162 549 714	161 739 084	184 857 159,39
3 0 0 4	Other administrative expenditure	5.2	46 488 000	44 702 925	42 822 526,09
3 0 0 5	Commission contribution for delegations	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		456 418 953	445 174 429	439 202 211,41
	<i>Chapter 3 0 — Subtotal</i>		456 418 953	445 174 429	439 202 211,41
	<i>Title 3 — Subtotal</i>		456 418 953	445 174 429	439 202 211,41
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>731 819 483</b>	<b>694 832 516</b>	<b>677 973 207,42</b>

### 3. NOMENCLATURE CHANGES BETWEEN THE 2019 BUDGET AND THE 2020 DRAFT BUDGET

The budget is composed of titles, chapters, articles and items. Each policy area corresponds to a title (e.g. 'Environment policy area' is in 'title 7'), and operational titles are under the responsibility of a Commission's Directorate General. Each title has a chapter 01 covering administrative expenditure, and separate chapters for the operational expenditure.

In principle the nomenclature remains stable over the financial framework period. However, as each year, a limited number of new budget lines are created, transferred or deleted. Also, several pilot projects and preparatory actions have been completed, after which their corresponding budget lines can be deleted.

Budget 2019 <sup>(1)</sup>	Draft budget 2020	Name in draft budget 2020 <sup>(2)</sup>	Action
<b>Internal market, industry, entrepreneurship and SMEs</b>			
02 02 77 08		Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	Deleted
02 02 77 09		Preparatory action — Tourism and accessibility for all	Deleted
02 02 77 20		Pilot project — Towards EU Regional Economic Convergence (TREC)	Deleted
02 02 77 37	09 02 77 12	Pilot project — EU-wide programming contest	Transferred
02 03 77 04		Pilot project — Support measures for traditional retailing	Deleted
02 04 77 01		Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably	Deleted
02 04 77 02		Pilot project — CSDP research	Deleted
<b>Employment, social affairs and inclusion</b>			
04 03 77 15		Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	Deleted
04 03 77 28	10 02 77 03	Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union	Transferred
<b>Agriculture and rural development</b>			
05 08 77 06		Preparatory action — European farm prices and margins observatory	Deleted
<b>Mobility and transport</b>			
06 02 53		Completion of anti-pollution measures	Deleted
06 02 77 08		Pilot project — GNSS monitoring system for heavy vehicles	Deleted
06 02 77 09		Pilot project — Making the EU transport sector attractive to future generations	Deleted
<b>Environment</b>			
07 02 77 26		Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	Deleted
07 02 77 27		Pilot project — Resource efficient use of mixed wastes	Deleted
<b>Research and innovation</b>			
08 02 77 01		Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	Deleted
08 02 77 03		Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	Deleted
08 02 77 06		Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	Deleted
<b>Communications networks, content and technology</b>			
09 05 77 01		Preparatory action — Circulation of audiovisual works in a digital environment	Deleted
<b>Maritime affairs and fisheries</b>			
11 06 77 12		Pilot project — Creation of a European coastguard function	Deleted
<b>Financial stability, financial services and capital markets union</b>			
12 02 77 05		Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services	Deleted
<b>Regional and urban policy</b>			
13 03 08		Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)	Deleted
13 03 09		Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)	Deleted
13 03 14		Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)	Deleted
13 03 40		Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)	Deleted

Budget 2019 <sup>(1)</sup>	Draft budget 2020	Name in draft budget 2020 <sup>(2)</sup>	Action
13 03 41		Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)	Deleted
13 03 77 13		Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'	Deleted
13 03 77 26	10 02 77 04	Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	Transferred
13 04 03		Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)	Deleted
<b>Education and culture</b>			
15 04 77 08		Pilot project — Kick-starting the cultural economy	Deleted
<b>Health and food safety</b>			
17 03 77 04		Pilot project — Healthy diet: early years and ageing population	Deleted
17 03 77 06		Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage	Deleted
17 03 77 14		Preparatory action — Healthy diet: early years and ageing population	Deleted
17 03 77 21		Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy	Deleted
<b>Migration and home affairs</b>			
18 03 77 03		Preparatory action — Completion of integration of third-country nationals	Deleted
<b>International cooperation and development</b>			
21 02 77 01		Preparatory action — Cooperation with middle-income group countries in Latin America	Deleted
21 02 77 03		Preparatory action — Business and scientific exchanges with China	Deleted
21 02 77 04		Preparatory action — Cooperation with middle income group countries in Asia	Deleted
21 02 77 08		Preparatory action — Water management in developing countries	Deleted
21 02 77 11		Preparatory action — Research and development on poverty-related, tropical and neglected diseases	Deleted
21 02 77 17		Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries	Deleted
21 02 77 34		Pilot project — Trees for Africa	Deleted
<b>Commission's administration</b>			
	26 01 29	Commission building projects - advance payments	New
26 03 77 05		Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	Deleted
<b>Climate action</b>			
34 02 77 01		Preparatory action — Mainstreaming climate action, adaptation and innovation	Deleted
34 02 77 02		Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	Deleted

(1) Budget 2019 includes draft amending budgets 1 to 3.

(2) Except for the budget lines deleted in year 2020, for which the name corresponds to the one of the 2019 budget.

CHANGES IN BUDGET REMARKS & STAFF  
ESTABLISHMENT PLANS

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## 1. CHANGES IN BUDGET REMARKS

### TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

#### CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

##### *Article XX 01 01 — Expenditure related to officials and temporary staff in policy areas*

Item XX 01 01 01 — Expenditure related to officials and temporary staff working with the institution

##### *Remarks*

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,
- the cost of any adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 52 000 409, ~~EUR 50 151 000~~.

##### *Article XX 01 02 — External personnel and other management expenditure*

Item XX 01 02 01 — External personnel working with the institution

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,
- a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,

- the employment of agency staff, particularly clerical staff and shorthand typists,
- expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,
- the cost of any adjustments to remuneration during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 177 012.~~EUR 171 972~~.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 9 517 500.~~EUR 9 376 800~~.

Item XX 01 02 02 — External personnel of the Commission in Union delegations

*Remarks*

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,
- employer's contributions towards supplementary social security cover for local staff,
- services of agency and freelance staff.

As regards junior experts and seconded national experts in Union delegations, this appropriation is intended:

- to finance or co-finance the expenditure related to the posting of junior experts (university graduates) in Union delegations,
- to meet the costs of seminars organised for young diplomats from the Member States and third countries,
- to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to Union delegations.

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.~~

Item XX 01 02 11 — Other management expenditure of the institution

*Remarks*

This appropriation is intended to cover the following decentralised operating expenditure:

Missions:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

- reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

#### Meetings of experts:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

#### Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

#### Meetings of Committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

#### Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

#### Information and management systems:

- the development and maintenance under contract of management and information systems,
- the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),
- studies, documentation and training linked to those systems and project management,
- the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,
- technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

#### Further training and management training:

- expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:
  - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,
  - expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),

- the cost of attending external training and of joining the relevant professional organisations,
- expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing teaching aids.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 672 000, ~~699 000~~.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 395 970, ~~EUR 13 498 780~~.

Item XX 01 02 12 — Other management expenditure relating to Commission staff in Union delegations

*Remarks*

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

- miscellaneous costs and allowances concerning other staff, including legal consultations,
- expenditure arising from recruitment procedures of officials, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,
- expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),
- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,
- expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:
  - fees for experts employed to identify training needs, design, develop and hold courses, and to evaluate and monitor results,
  - fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
  - expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),
  - expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,
  - the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products.

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.~~

**Article XX 01 03 — Expenditure related to information and communication technology equipment and services, and buildings**

Item XX 01 03 01 — Expenditure related to information and communication technology equipment and services of the Commission

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

- telecommunications facilities within the Commission's buildings, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems,
- data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),
- the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,
- the purchase, hire or leasing of equipment, including toner, relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers and scanners,
- the purchase, hire or leasing of electronic office equipment,
- installation, configuration, maintenance, studies, documentation and supplies related to this equipment,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media, the training and support required for accessing this information,
- subscription charges and the cost of cable or radio communications (fixed and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, the cost of inter-building telephone and data links and international transmission lines between sites of Union offices,
- technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,
- expenditure on the Data Centre:
  - the purchase, hire or leasing of computers, peripherals and software for the Data Centre, and the costs of back-up facilities,
  - maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,
- the development and maintenance, under contract, of the necessary software for the operation of the Data Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding Commission Representations in the Union for which expenditure is entered in Item 16 01 03 03.

~~Any revenue from the Swiss Confederation's contributions for participation in Union programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.~~

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 785 000, ~~EUR 10 550 000~~.

## TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

### CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

#### *Article 01 02 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro*

##### *Remarks*

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961 and was modified through subsequent Council and Commission decisions. It was last approved through Commission Decision C(97) 2241 of 15 July 1997 and presented in the Commission communication COM(2006) 379 final on 12 July 2006 (OJ C 245, 12.10.2006, p. 5).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases; software; equipment and the part-financing and support of measures relating to:

- fiscal policy including monitoring of fiscal positions,
- assessment of transposition and application by the Member States of the Union fiscal governance framework supporting the functioning of the economic and monetary union (EMU),
- economic monitoring, macro and micro-based analysis of the combination of measures and coordination of economic policies,
- the external aspects of the EMU,
- macroeconomic developments in the euro area,
- monitoring structural reforms and improving the operation of markets in the EMU and in the Union,
- coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,
- the facility providing financial assistance for Member States' balance of payments and the European financial stabilisation mechanism,
- cooperation with economic operators and decision-makers in the abovementioned fields,
- deepening and expanding the EMU,
- purchase of equipment, software development, maintenance and related training for the protection of the euro against counterfeiting.

This appropriation is also intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of key stakeholders and citizens, in relation to the EMU.

This measure is designed to be an effective channel of communication and dialogue between the citizens of the Union and the Union institutions, and to take account of specific national and regional characteristics, where appropriate in cooperation with the Member State authorities. Emphasis will also be placed on preparing citizens for the introduction of the euro in Member States planning for its introduction.

It includes:

- the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, social media, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, coin design competitions, twinning programmes, training etc.), and similar activities at the national and regional level implemented in cooperation with the Commission's Representations,
- partnership agreements with Member States that wish to provide information about the euro or the EMU,
- cooperation and networking with Member States in the appropriate forums,
- communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this article, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).



The implementation of the Commission's communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and an annual work plan drawing on the orientations set out in its Communication of 11 August 2004 (COM(2004) 552 final) and it reports regularly to the relevant committee of the European Parliament on the implementation of the programme and on planning for the coming year.

This appropriation is also intended to cover or to temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with the borrowing and lending operations for macro-financial assistance, Euratom, balance of payment and European financial stabilisation mechanism.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 660 000.

#### *Reference acts*

Commission decision C(1997) 2241 of 15 July 1997 approving the Joint Harmonized EU Programme of Business and Consumer Surveys, in combination with Commission communications COM(2000) 770 of 29 November 2000, COM(2006) 379 of 12 July 2006, SEC(2012) 227 of 4 April 2012 and C(2016) 6634 of 20 October 2016, which serve to update the initial decision inter alia in terms of its geographical scope.

Commission Decision 2005/37/EC of 29 October 2004 establishing the European Technical and Scientific Centre (ETSC) and providing for coordination of technical actions to protect euro coins against counterfeiting (OJ L 19, 21.1.2005, p. 73).

Commission Decision C(2015) 6968 final of 19 October 2015 setting up the Counterfeit Coin Experts Group on the Commission's policy and Regulations regarding the protection of the euro coins against counterfeiting (OJ C 347, 20.10.2015, p. 4).

#### ***Article 01 02 02 — European Union guarantee for Union borrowings for balance-of-payments support***

##### *Remarks*

The European Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, ~~Article 1442 of Council Regulation (EU, (EC, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based~~ Article 1442 of Council Regulation (EU, (EC, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based ~~2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39)(OJ L 130, 31.5.2000, p. 4) applies.~~ 2000 implementing Decision 2007/436/EC, Euratom on the system of the

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

#### ***Article 01 02 03 — European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism***

##### *Remarks*

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of granting Union financial assistance to a Member State in difficulties or seriously threatened with severe difficulties caused by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

In accordance with Article 2(2) of Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under this stabilisation mechanism is to be limited to the margin available under the Union's own resources for payment appropriations.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 1442 of Council Regulation (EU, (EC, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based ~~2000 implementing Decision 2007/436/EC, Euratom on the system of the~~

European Communities own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, 130, 31.5.2000, p. 39)4) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

**Article 01 02 04 — Protecting euro banknotes and coins against counterfeiting and related fraud**

*Legal basis*

Regulation (EU) No 331/2014 of the European Parliament and of the Council of 11 March 2014 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the ‘Pericles 2020’ programme) and repealing Council Decisions 2001/923/EC, 2001/924/EC, 2006/75/EC, 2006/76/EC, 2006/849/EC and 2006/850/EC (OJ L 103, 5.4.2014, p. 1), and in particular ~~Article 1~~Article 4 thereof.

Council Regulation (EU) 2015/768 of 11 May 2015 extending to the non-participating Member States the application of Regulation (EU) No 331/2014 of the European Parliament and of the Council establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the ‘Pericles 2020’ programme) (OJ L 121, 14.5.2015, p. 1), and in particular Article 1 thereof.

**CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS**

**Article 01 03 01 — Participation in the capital of international financial institutions**

Item 01 03 01 02 — European Bank for Reconstruction and Development — Callable portion of subscribed capital

*Remarks*

This appropriation is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development.

The EBRD’s current subscribed capital base amounts to EUR 29 723 070 000,~~EUR 29 674 000 000~~, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

**Article 01 03 02 — Macro-financial assistance**

*Legal basis*

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).



*Article 01 03 05 — European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries*

*Remarks*

Pursuant to Council Decision of 8 March 1977, the Union guarantees loans made by the European Investment Bank (EIB) in the context of the Union's financial commitments in respect of the Mediterranean countries.

That decision was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 30 October 1978 and in Luxembourg on 10 November 1978, setting up a comprehensive guarantee, equal to 75 % of all the funds available for loan operations in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Syria, Israel, Jordan, Egypt, former Yugoslavia and Lebanon.

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Decision 93/696/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the Union guarantees loans which may be made individually by the EIB in countries of Latin America and Asia with which the European Community has concluded cooperation agreements. Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decision 95/207/EC, the Union guarantees loans which may be made individually by the EIB in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations opened is equivalent to EUR 7 105 000 000.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000, last restated in 2005, setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 19 460 000 000. The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2001/777/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002 setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 000 000.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005 setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 000 000. It covers a period ending on 31 January 2007. At the end of this period, the loans granted by the EIB not having attained the overall amounts referred to above, the period was automatically extended by six months.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. That Decision has been replaced by Decision No 633/2009/EC.

Decision No 633/2009/EC was the basis for an amendment, signed on 28 October 2009, to the contract of guarantee between the European Community and the EIB which was signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees. The maximum ceiling of the EIB financing operations, less amounts cancelled, is not to exceed EUR 27 800 000 000, broken down in a basic ceiling of EUR 25 800 000 000 and an optional mandate of EUR 2 000 000 000. It covers a period ending on 31 October 2011.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations, less amounts

cancelled, is not to exceed EUR 29 484 000 000, broken down into a general mandate of EUR 27 484 000 000 and a Climate Change mandate of EUR 2 000 000 000. It covers a period beginning on 1 February 2007 and ending on 31 December 2013 with an extension until the entry into force of a new decision.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg on 22 July 2014 and in Brussels on 25 July 2014. The Union guarantee is restricted to 65 % of the aggregate amount disbursed and guaranteed under EIB financing operations, less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations under the Union guarantee, less amounts cancelled, ~~was~~ is not to exceed EUR 30 000 000 000, broken down into a fixed ceiling of EUR 27 000 000 000 and an optional mandate of EUR 3 000 000 000. The European Parliament and the Council ~~were~~ are to decide in accordance with the ordinary legislative procedure on the activation in whole or in part of the optional mandate. The Union guarantee covers EIB financing operations signed during the period beginning on 25 July 2014 and ending on 31 December 2020 with an extension of six months if the European Parliament and the Council have not adopted a new decision granting the Union guarantee to the EIB against losses under its financing operations outside the Union before the end of 2020. Following a mid-term review, that Decision was amended by Decision No 466/2014/EU was amended by Decision (EU) 412/2018, 412/2018/EU. The optional mandate of EUR 3 000 000 000 was activated and an additional private-sector lending mandate of activated, and in addition the ceiling increased by a further EUR 2 300 000 000 was established for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration. Consequently ~~bring~~ the maximum ceiling increased to EUR 32 300 000 000. A new Guarantee Agreement in accordance with the amended Decision was signed between the Commission and the EIB on 3 October 2018.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the EIB.

#### ***Article 01 03 06 — Provisioning of the Guarantee Fund for external actions***

##### *Remarks*

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund for external actions according to its provisioning mechanism and for payments of operational costs linked to the management of the fund and the external evaluation to be carried out in the context of the mid-term review of the EIB external mandate.

Assigned revenue received under ~~Articles 6 4 1, Article 6 4 1 or 8 1 0 or Item 6 6 0 0~~ of the statement of revenue may give rise to additional appropriations under this ~~Article, article~~, in accordance with Article ~~22(1)24~~ of the Financial ~~Regulation, Regulation and with Article 10 of Decision No 466/2014/EU.~~

Further to the creation of the private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration through Decision (EU) 2018/412, external assigned revenue for the Guarantee Fund for external action shall also arise from the pricing of the EU budgetary guarantee for operations under this private-sector lending mandate. Relevant provisions are set out in the Guarantee Agreement signed between the Commission and the EIB on 3 October 2018.

#### ***Article 01 03 07 — European Union guarantee for the European Fund for Sustainable Development (EFSD)***

##### *Remarks*

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the instruments guaranteed.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 3 5, 6 4 1, 8 3 6, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### ***Article 01 03 08 — Provisioning of the EFSD Guarantee Fund***

##### *Remarks*

This appropriation is intended to provide the financial resources for payments to the EFSD Guarantee Fund in accordance with its legal basis and the procedures determined therein.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 3 5, 6 4 1, 8 3 6, 9 0 0 and Article 6 3 5 or Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1)21 of the Financial Regulation.

#### **CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS**

##### ***Article 01 04 03 — Guarantee for Euratom borrowings***

###### *Remarks*

The authorised borrowing ceiling is EUR 4 000 000 000, of which EUR 500 000 000 is authorised pursuant to Decision 77/270/Euratom, EUR 500 000 000 pursuant to Decision 80/29/Euratom, EUR 1 000 000 000 pursuant to Decision 82/170/Euratom, EUR 1 000 000 000 pursuant to Decision 85/537/Euratom and EUR 1 000 000 000 pursuant to Decision 90/212/Euratom.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 1442 of Council Regulation (EU, (EC, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based ~~No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39)~~ (OJ L 130, 31.5.2000, p. 1) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

##### ***Article 01 04 04 — Guarantee for the European Fund for Strategic Investments (EFSI)***

###### *Legal basis*

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

~~Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (OJ L 345, 27.12.2017, p. 34).~~

###### *Reference acts*

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 14 September 2016 – Strengthening European Investments for jobs and growth: Towards a second phase of the European Fund for Strategic Investments and a new European External Investment Plan (COM(2016) 581 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2018 — Investment Plan for Europe: stock-taking and next steps (COM(2018) 771 final).

##### ***Article 01 04 05 — Provisioning of the EFSI guarantee fund***

###### *Remarks*

This appropriation is intended to provide the financial resources for payments to the EFSI guarantee fund in accordance with Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, and the procedures determined therein. Notably, the provisioning has the objective to provide for orderly execution of the budget if the EFSI guarantee is called.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article ~~22(1)21(5)~~ of the Financial Regulation.

Endowments to the EFSI guarantee fund, including returns on guarantee fund resources invested, amounts recovered from defaulting debtors, and revenues and any other payments received by the Union, paid back to the Commission and entered in Item 6 3 6 0 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article ~~22(1)21(5)~~ of the Financial Regulation.

The corresponding amounts are estimated at EUR 138 000 000.

#### *Legal basis*

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

~~Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (OJ L 345, 27.12.2017, p. 34).~~

#### *Reference acts*

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Commission Decision C(2016) 165 of 21 January 2016 approving the asset management guidelines of the guarantee fund of the European Fund for Strategic Investments.

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 14 September 2016 – Strengthening European Investments for jobs and growth: Towards a second phase of the European Fund for Strategic Investments and a new European External Investment Plan (COM(2016) 581 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2018 — Investment Plan for Europe: stock-taking and next steps (COM(2018) 771 final).

#### ***Article 01 04 06 — European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)***

#### *Legal basis*

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

~~Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (OJ L 345, 27.12.2017, p. 34).~~

#### *Reference acts*

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).



Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank: Investment Plan for Europe: stock-taking and next steps (COM (2018) 771 final).

## **TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES**

### **CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)**

#### ***Article 02 02 01 — Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises***

##### *Remarks*

This appropriation is intended to strengthen the competitiveness of enterprises, in particular that of small and medium-sized enterprises (SMEs), and to encourage entrepreneurship and foster the creation and growth of SMEs.

The implemented measures will include:

- networks bringing together a variety of stakeholders,
- market replication projects,
- policy analyses, development and coordination with participating countries,
- policies to foster entrepreneurship,
- information sharing, dissemination, awareness raising and advisory services to increase SME's competitiveness and help them participate in the single market and beyond,
- support to joint actions of Member States or regions, as well as other measures under the COSME programme.

The Union will provide support to activities such as the Enterprise Europe Network and entrepreneurship promotion. It will also support projects concerned with the first applications or market replication of techniques, practices or products (e.g. new business concepts for consumer goods) of Union relevance that have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. Those projects will be designed to promote wider use within the participating countries and facilitate market uptake.

Projects will also seek to improve the framework conditions including through capacity building in clusters and other business networks notably with regard to support SME internationalisation in order to ensure that Union enterprises are competitive and sustainable, including in the tourism sector, by supporting coherence and consistency in implementation, as well as informed policy-making at Union level. In addition, projects will be put in place to support the implementation of the Single Market Strategy and the Start-up Initiative. Support actions, directly linked to the achievement of these objectives are also considered for funding: meetings (including workshops), studies, information and publications and participation in study groups.

~~In relation to gender equality, projects to promote the position of female entrepreneurs will receive particular attention in order to help overcome gender-based hurdles women may face and to attain an equal representation of male and female entrepreneurs throughout the Union.~~

Sustainable tourism activities will receive a special focus with initial priority given to soft mobility, cycling networks, eco-tourism and nature protection. Accessibility for all, particularly for people with reduced mobility and for socially disadvantaged people is also of high importance in this context.

The Union will coordinate, promote and support actions for sustainable tourism, such as:

- preservation of long-term sustainable tourism resources through protection of natural, cultural, historical and industrial heritage,
- coordination and support for access to sustainable tourism information and services for less-advantaged citizens living in poverty, as well as for persons with reduced mobility,
- cross-border coordination of European cycling networks, together with rail and long-distance bus information and services.

The 'Erasmus for Young Entrepreneurs' programme aims to encourage European entrepreneurship, the sharing of knowledge and best practices, and the creation of valuable networks, partnerships, companies and jobs.

Due to the currently difficult economic situation it is indispensable to support European enterprises, in particular young innovative start-ups and female entrepreneurs, and to foster entrepreneurship by assigning enough funds to programmes like the programme for the competitiveness of enterprises and small and medium-sized enterprises (COSME). It is particularly important to provide support and incentives for the most modern and innovative sectors, such as the sharing economy and the digital economy. The Union needs to

provide support for young entrepreneurs in these sectors and to develop and introduce instruments that will allow innovative start-ups to compete with rivals from third countries on world markets. Support is also provided to increase SMEs' participation in public procurement.

In particular the programme 'Erasmus for Young Entrepreneurs' has been very successful, efficient and effective in contributing successfully to fighting unemployment and supporting robust start-ups across Europe. ~~With regard to under-representation of women among entrepreneurs, attention is paid to involving young female entrepreneurs in the programme in order to encourage them to pursue their entrepreneurial career and to gain experience in how to overcome gender-specific hurdles they may face.~~

The financial means for the 'Erasmus for Young Entrepreneurs' programme should be maintained in particular due to the following reasons:

- the programme helps fostering European entrepreneurship, the sharing of knowledge and best-practices as well as the creation of valuable networks and partnerships,
- the programme is very successful and has shown an increasing number of participants over the last years which is expected to increase further,
- the programme effectively tackles the problem of unemployment as it helps people without work to become self-employed and existing SME to create jobs and increase their turnover by expanding and/or internationalising their business,
- the number of applications exceeds by far the possibilities the Commission can fulfil with the financial means currently available.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b) (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 4 815 000.

#### ***Article 02 02 02 — Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt***

##### *Remarks*

This appropriation is to be used to improve access to finance SMEs, including companies of female entrepreneurs, in the form of equity and debt, in their start-up, growth and transfer phase.

A loan guarantee facility (LGF) shall provide counter-guarantees, direct guarantees and other risk sharing arrangements for debt financing which shall reduce the particular difficulties that viable SMEs face in accessing finance either due to their perceived higher risk or their lack of sufficient available collateral and for securitisation of SME debt finance portfolios.

An equity facility for growth (EFG) shall allow investments in risk capital funds which invest in SMEs in the expansion and growth stage, whilst taking a gender-sensitive and non-discriminatory approach, and in particular in those operating cross-borders. The possibility shall exist to invest in early stage funds in conjunction with the equity facility for RDI under Horizon 2020. In cases of joint investments in multi-stage funds, investments will be provided on a pro-rata basis from the EFG of COSME and the equity facility for RDI under Horizon 2020. Support from the EFG shall be (a) either directly by the European Investment Fund (EIF) or other entities entrusted with the implementation on behalf of the Commission or (b) by funds-of-funds or investment vehicles investing across borders.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with ~~point (f) of Article 21(3) and Article 22(1)~~ of the Financial Regulation.

The corresponding amount of assigned revenue is estimated at EUR 27 300 000.

#### *Article 02 02 77 — Pilot projects and preparatory actions*

~~Item 02 02 77 08 — Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

##### *Legal basis*

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

~~Item 02 02 77 09 — Preparatory action — Tourism and accessibility for all~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

##### *Legal basis*

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

~~Item 02 02 77 20 — Pilot project — Towards EU Regional Economic Convergence (TREC)~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

##### *Legal basis*

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

~~Item 02 02 77 29 — Preparatory action — European Capital of Tourism~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Tourism is Europe's third largest industry. The Union travel and tourism sector employs almost 25 million people (directly and indirectly) and visitors generate EUR 351 billion per year. The tourism industry generates 9,7 % of total EU-28 GDP, a figure which is forecast to rise to 10,4 % by 2025.~~

~~Last year more than 455 million tourists came to the Union. Tourism is part of daily life; it is part and parcel of European values. In view of recent crises, and at a time when there is an increasing threat of global terrorism, there is a greater need for tourism, which is an industry that promotes peace.~~

~~For the sustainable development and protection of this highly economically important sector, closer co-operation is required between the European Institutions and Member State governments, as well as maximum citizen involvement.~~

~~There are already two programmes, namely the European Capital of Culture and the European Capital of Sport. The evaluations made of the European Capital of Culture programme, as well as public consultation on its future after 2019, have revealed that it has~~

become one of the most ambitious cultural initiatives in Europe and one of the most appreciated by European citizens. That programme has generated economic growth in the majority of the cities involved. In 2013 in Marseille (France) there were close to 11 million tourists, while Pécs (Hungary) recorded a 27 % increase in hotel room occupancy. Above all, the programme has created communities and the majority of the cities involved have found a new basis for their development plans. This has also created growth in the regions in which the cities are located.

It is crucial to uphold those values and disseminate them as widely as possible. A 'European Capital of Tourism' could be an excellent vehicle for that. Such a programme would aim to promote the rich tourism offering of European countries; increase a sentiment of shared local tourism-related values; strengthen tourism-generated development in cities, their surroundings and their regions; enhance the image of cities that are awarded this title and ultimately raise the profile of their regions.

It would also be important for cities holding the title to seek to promote social inclusion and equal opportunities and to do their utmost to ensure the broadest possible involvement of all the components of civil society in the preparation and implementation of tourism-related programmes, with special attention being paid to young people and marginalised and disadvantaged groups.

The award of the title should be based on a specially created tourism-related programme, which should have a strong European dimension. That tourism development programme should be part of a long-term strategy having a sustainable impact on local economic, cultural and social development.

Because of the strong regional dimension of tourism, it is crucial, alongside the title 'European Capital of Tourism', for it to be possible to give awards to cities and regions that have reached unique, innovation-based results in the tourism sector.

Accordingly, a 'European Tourism Award' could be given by an independent board of experts in different categories (for example: sustainable tourism, digital tourism, health tourism) established by the European Parliament, the Commission and the Committee of Regions. In this process the network of tourism stakeholders which created the Tourism Manifesto for Growth and Jobs, with the support of civil society organisations, could be an excellent partner.

The general aim of the preparatory action is to:

- give local tourism its own profile, and strengthen links between cities and their regions;
- establish the 'European Capital of Tourism' within the existing institutional framework alongside the Cultural and Sport Capital programmes with their effective operating methods; identify common values, harness potential synergies and avoid duplication;
- increase the attractiveness of cities and regions, which can lead to economic growth and job creation.

The operational objectives are:

- to make a maximum of three 'European Capital of Tourism' awards a year;
- to lay down conditions and categories for the 'European Tourism Award';
- to involve Member States on a voluntary basis at the outset and initiate a structural dialogue with the Council;
- to establish the professional body, the preparatory committee to assess the bids, in co-operation with the European Parliament, the Commission and the Committee of Regions;
- as regions are the main beneficiaries of Union funding, to look into the possibility of financial contributions for the sustainability of the programme;
- to create an annual cost-effectiveness plan for the number of titles and awards.

Item 02 02 77 34 — Pilot project — Enhancing internationalisation capacity through European networks of SMEs

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Increasing SMEs' internationalisation capacity is crucial for European competitiveness. 99 % of Union enterprises are SMEs; most of them face many difficulties when they try to establish an internationalisation strategy, especially vis-à-vis third markets where they face strong — and sometimes unfair — competition. In the last three years, only 29 % of micro enterprises, 43 % of small enterprises and 59 % of medium-sized enterprises have exported to another Member State. Many SMEs do not have the required skills to deal with multinational companies, attend international fairs or set up an e-commerce infrastructure.

This challenge could be overcome by encouraging SMEs to combine and work together on specific internationalisation projects. In the past few years, experiences have shown the potential that cooperation among SMEs offers for enhancing their internationalisation. The added value of cooperation has also been acknowledged by the Commission (e.g. in the SBA review). On the basis of national best practices, the Commission has introduced the concept of 'business network', defining it as 'a form of inter-firm cooperation that allows companies, located also in different regions or countries, to collaborate together on a basis of common development objectives expressed in a cooperation agreement/contract. The companies decide to join their strengths, share information and create synergies to



become more innovative and competitive on the domestic and international markets, while keeping their autonomy, not creating a separate legal entity. This cooperation model is suitable for any kind of business activity and sector’.

Internationalisation represents a key component for European growth and competitiveness. Taking into account the fact that the difficulties SMEs have in going international, not only in third markets but also in the European internal market, are often due to their limited size, stimulating cooperation and encouraging SMEs to join forces in order to operate on the basis of a better structure while maintaining their entrepreneurial autonomy should be tested and developed. In its Communication ‘Small Business, Big World — a new partnership to help SMEs seize global opportunities’ (2011), the Commission pointed out the importance of promoting clusters and networks for SME internationalisation. The Enterprise Europe Network plays an essential role in supporting SMEs’ internationalisation by matching needs and reducing costs.

In this context, a trial could be launched at Union level to test the impact of SMEs from different Member States joining forces and starting to work together on strengthening internationalisation capacity and enhancing presence on markets in third countries. In particular, the trial could: (1) test the added value for internationalisation of combining SMEs, (2) promote a culture of cooperation and networking activities among SMEs, (3) disseminate this cooperation/networking model as a best practice and as a tangible way for SMEs to enter new markets, by showing that by working together on common internationalisation plans they can greatly improve their international performance.

Networks should be composed of at least three SMEs from three different Member States. Applicants should submit a proposal for an internationalisation strategy, providing a detailed description of the purpose of the collaboration and of the strategic objectives. The trial should cover the costs of the start-up phase for SME network internationalisation activities, such as:

- identifying international markets that SME network members wish to enter to market their products;
- sharing knowledge and information about markets and clients;
- developing coordinated promotion, marketing and sales strategies (including joint digital marketing strategies/e-commerce infrastructure);
- selecting marketing and distribution channels;
- creating a common brand;
- identifying fairs, exhibitions and national and international business events to promote and market the SMEs’ products;
- developing high quality after-sale assistance and increasing presence on international markets;
- improving product quality, in particular through the exchange of good practices and know-how between SME network members;
- sharing consultancy costs.

#### Other activities

With a budget of EUR 1 500 000, the pilot project will support 30 SME networks in developing a common internationalisation action plan. Each network will receive financial support of between EUR 30 000 and EUR 50 000. The minimum requirement is three SMEs per network. The action will cover at least 90 European SMEs.

Item 02-02-77-37 — Pilot project — EU-wide programming contest

#### Remarks

Digitalisation is a major current and future challenge in Europe. However, it also represents an opportunity for the creation of new job types. These require in many cases programming skills which should be further promoted among young people, since they are often not part of school curricula. The European Union should encourage young people to take an interest in technology and programming and help to develop their skills in order to prepare them for the future job market.

Organising a programming contest at Union level will have the following advantages:

- promoting an interest in programming and technologies and related skills;
- providing an incentive for young people to develop programming skills through game-based learning;
- promoting the European idea.

Framework of the programming contest:

- implementation in the context of the EU Code Week 2019 and 2020, with the EU’s objective being to involve at least 50 % of schools in the Union and Western Balkans by 2020; EU Code Week provides an existing infrastructure and context;
- a special initiative should be set up (possibly called a ‘createathon’) for talented young people who could be given tasks such as developing an app;

- a basic course in programming should be provided in this context at Member State level;
- cooperation with industry with a view to gaining first-hand experience of programming activities.

*Legal basis*

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

Item 02 02 77 38 — Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the EU

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Youth unemployment remains a significant challenge for Member States. As of February 2018 it stood at 15,9 % in the EU28 and 17,7 % in the euro area. The aim of the initial pilot project was to contribute to reducing youth unemployment through the provision of worker co-operatives by establishing entrepreneurship and sustainable job opportunities for young people to both work in and own part of the company simultaneously, as well as establishing best practice in the area for the Union as a whole.

The pilot project was launched in the three Member States with the most experience in this field, and included objectives such as improving knowledge of the co-operative business concept, guiding students in implementing their own ideas and helping them start up businesses in the form of a co-operative, providing training and internships/apprenticeships in co-operatives and examining how to create synergies with related Union programmes.

With the preparatory action it is now hoped to continue to build on the impact of the project in these three countries and to extend actions to other Member States still struggling with high youth unemployment, such as Greece and Spain.

Item 02 02 77 39 — Pilot project — Quality of service in tourism

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Tourism is a key sector for economic development and job creation in Europe. Tourism bodies are in a never-ending dispute over a unified classification system for hotels, restaurants and other facilities. As the needs and expectations of consumers evolved, consequently stimulating supply in the hotel sector, it became essential to regulate this area of activity by adopting measures to protect the rights and interests of consumers.

However, consumers' perceptions often do not match what they receive owing to insufficient and ineffective communication.

This project will draw up:

- A framework for comprehensively mapping the existing public and private initiatives (star systems, certification schemes, etc.) for tourism that will harmonise the classification system in terms of accuracy and how up-to-date the information is, and will bring transparency and consistency to service quality evaluation and performance;
- A framework for the content of information provided by travel agencies, tour operators, online booking sites and review sites; the information provided to consumers should be examined, compared and compatible with Union level criteria for the initiatives in question;
- A framework for trans-national cooperation between public authorities and industries to improve the content of 'terms and conditions' and ensure a fair 'agreement' between the service provider and the tourist; the agreement should specify, among other things, the payment conditions and the rights of the tourist, especially in cases where the contracted services are not adequately performed;
- The feasibility of establishing principles at Union level for tourism service quality, including Union competence, added value and technical viability.

Item 02 02 77 40 — Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

One major objective of the Union institutions is to improve coordination of policy at Union and Member State level as regards promoting the use of ICT in education, training and learning systems. One condition for integrating ICT is to increase the availability and quality of connectivity to broadband internet services for schools and classrooms, especially in rural and low population density areas, by adopting dedicated policies.

The Commission has allocated resources for enhancing school connectivity to the internet, promoting policy coordination through various initiatives. One such initiative was set out in the Commission communication on ‘Opening up Education: Innovative teaching and learning for all through new Technologies and Open Educational Resources, which clearly stated that ‘Enhancing local ICT infrastructure (broadband, content, tools) is still needed in some parts of Europe...’ and that ‘Member States are investing in upgrading their national educational infrastructure (ICT, digital educational resources, broadband) but fragmentation and incoherence among Member States persists. On average, 93 % of students in the Union have access to the internet at home, but only 72 % have access to it at a place of education, sometimes not in the classroom.’

Innovation in the education sector remains a key priority for the Commission as is clearly stated in the communication on ‘Connectivity for a Competitive Digital Single Market — Towards a European Gigabit Society’ (COM(2016) 587 final). The European Parliament, in its resolution of 1 June 2017 on internet connectivity for growth, competitiveness and cohesion: European gigabit society and 5G (2016/2305(INI)), welcomed the ambitious plan to provide ultra-fast internet in primary and secondary schools, universities and libraries by 2025, in line with the principles of subsidiarity and proportionality. It also stressed that faster and better connectivity provides huge opportunities to enhance teaching methods, to foster research and to develop high quality educational services online as well as to create better opportunities for distance learning.

The European Parliament also emphasised that, in order for the gigabit target to have its full impact on our economy and not to miss opportunities, it is important to close the digital divide and prevent the opening of new divides, and to this end funding opportunities should be explored by Member States and the Commission in support of the achievement for the main socio-economic drivers (schools, universities, public administrations).

In 2016, many schools in the Union still lacked broadband access (especially primary schools, 25 % of which had no broadband access or even no internet access at all). The main reasons for this are:

- poor awareness among schools and local authorities of the technical options available to access broadband internet;
- a limited number of dedicated, large national institutional support programmes;
- lack of knowledge about possible funding options, including voucher schemes, and how to implement them.

In 2015, the Commission published a call for tenders for a feasibility study on the provision of satellite broadband for schools located in rural areas and not covered by any fixed wired or wireless broadband.

That study, called ‘Satellite broadband for schools: Feasibility study’ (SMART 2015/0061), was published in September 2017. It confirmed that the use of satellite-based access and distribution is an efficient solution to make broadband internet and educational multimedia content immediately available to schools that are now unconnected or poorly connected and would otherwise remain so for some time to come.

#### *Objective of the pilot project*

The objective of the pilot project is to build on the results of the feasibility study with field trials in Union regions containing schools in digital divide areas. In particular, it will help assess the benefits of immediate connectivity via satellite broadband for schools affected by the digital divide, with the support of regional or national authorities, in advance of the even greater benefits that the European Gigabit Society will subsequently make widely available.

Accordingly, the two-year pilot project will:

- (i) identify Union regions that have a large number of schools (particularly primary schools) affected by long-term digital divide;
- (ii) apply simple, efficient and cost-effective voucher schemes to subsidise procurement of satellite broadband for access to and distribution of educational multimedia content, for example through the creation of digital libraries, as recommended in the feasibility study; and
- (iii) foster outreach and communication, for example through workshops.

In this process the pilot project will involve relevant European stakeholders in the ICT supply chain and ensure coordination with educational stakeholders (education ministries, Commission, etc.).

The pilot project could be carried out by means of a grant awarded without a call for proposals to the Network of European Regions Using Space Technologies (NEREUS), which is a dynamic platform for all European regions wishing to use space technologies to improve their public policies for the benefit of their citizens. The pilot project will run for two years (2018 and 2019) on the basis of that grant.

## CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES

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

#### Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development:

- measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full; and monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full;
- approximation of standards and maintenance and development of an information system for technical standards and regulations, examination of the rules notified by Member States, EFTA States and Turkey and translation of the draft technical regulations and related final texts: regulations;
- financing of administrative and technical coordination and of cooperation between the notified bodies, grants in support of the European Technical Approval Organisation (EOTA), and of projects of Union interest undertaken by outside bodies;
- application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, chemicals, classification and labelling of substances and mixtures, motor vehicles, toys, legal metrology, pre-packaging and the quality of the environment, aerosol dispensers, and information and publicity measures for greater awareness of Union legislation;
- a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken to further the sound operation of the internal market and an evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering its functioning;
- greater sectorial approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors;
- measures implementing Regulation (EC) No 765/2008, both for the infrastructures and market surveillance, and Regulation (EC) No 764/2008, for procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State, and implementation of the corresponding part of the Communication on the ‘Goods Package’ Single Market Strategy (Commission Communication of 19 December 2017 (COM(2017) 787 final)), including the preparation for the implementation of both legislative proposals mentioned therein (COM(2017)795 final - 2017/0353 (COD) and COM(2017)796 final - 2017/0354 (COD));~~28 October 2015 (COM(2015) 550 final)~~;
- implementation and monitoring of other Union legislation in the area of the single market for goods, in particular Council Regulation (EC) No 2679/98 and Directives 85/374/EEC and 2014/60/EU;
- the development of a unified area for security and defence, with measures implementing Directive 2009/43/EC simplifying terms and conditions of transfers of defence-related products within the Union and actions working towards the coordination of public procurement procedures for these products at Union level, as well as, where appropriate, devising studies and awareness-raising measures regarding the application of the legislation adopted;
- participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union;
- implementation measures for Regulation (EC) No 1907/2006, especially those resulting from the 2017 REACH REFIT evaluation as well as the 2013 REACH review (Commission Report of 5 February 2013 (COM(2013) 49 final));
- implementation and monitoring of the provisions in the area of public procurement especially in relation to the transposition (completeness and compliance) of the Directives 2014/23/EU, 2014/24/EU and 2014/25/EU;
- actions related to the implementation of Directive 2014/60/EU;
- implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, including the awareness-raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of markets and existing or future international agreements;
- strengthening administrative cooperation through, inter alia, the Internal Market Information System (IMI), the deepening of knowledge of internal market legislation in the Member States and its sound application by them, and support for administrative



cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy;

- part of this appropriation will be used to achieve a similar level of implementation and enforcement of Union legislation by national bodies in order to fight distortions of competition and to contribute to a level playing field;
- reinforcing single market tools that make consumers and business more aware of internal market rules and enable them to enforce their rights, and that allow for better cooperation between the relevant national authorities;
- guaranteeing the completion and management of the internal market, especially in the fields of free movement of services, especially cross-border, recognition of professional qualifications, and intellectual and industrial property, in particular the development of proposals for establishing a Union patent;
- analysis of the effects of removing obstacles to the internal market for services and of the effects of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities, cooperation with central and eastern European countries, as well as analysis of practical implications of the application of the General Agreement on Trade in Services (GATS) provisions to the postal sector and overlap with UPU regulations;
- actions related to the implementation of the new Fertilising Products Regulation which will replace Regulation (EC) No 2003/2003;
- actions related to the implementation of the EU Action Plan for the Circular Economy.

This appropriation is also intended to cover expenditure on consultations, studies, evaluations, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, as maintenance, updating and development of informatics systems related to technical regulations or linked to putting into place and monitoring policies launched within the framework of the internal market, and any other expenditure on technical and administrative assistance not involving public authority tasks.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

#### ***Article 02 03 03 — European Chemicals Agency — Chemicals legislation***

##### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure in connection with the work programme (Title 3).

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 17 of ~~the~~ Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council ~~No 1271/2013~~ constitute assigned revenue (point in accordance with point (b) of Article 21(3) of the Financial Regulation) Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

In ~~2019~~2020, the Agency's revenue from fees and charges and the surplus carried over from previous year will not be sufficient to cover for the expected expenditure, which implies the need of a balancing subsidy from the Commission. The Union contribution for ~~2019-2020~~ amounts to a total of EUR 61 356 886 62 879 520. An amount of EUR 3 051 863, coming from the surplus, is added to the amount of EUR 59 827 657 entered in the budget.

## *Article 02 03 77 — Pilot projects and preparatory actions*

### *Item 02 03 77 04 — Pilot project — Support measures for traditional retailing*

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

#### *Legal basis*

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

~~Item 02 03 77 07 — Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Having regard to paragraph 40 of the European Parliament recommendation of 4 April 2017 to the Council and the Commission following the inquiry into emission measurements in the automotive sector (P8\_TA(2017)100), this pilot project will fund measures relating to in-service conformity checks by third-party testing in relation to the transposition of the Regulation (EC) No 715/2007.~~

~~In the past, qualified third parties provided authorities at Union and national level with reliable information on the emission behaviour of vehicles. That information was rarely made available by the responsible authorities. Funding should be made available to allow them to provide reliable data from on-road emissions testing of passenger cars which is independent of the data provided by manufacturers and the regulatory authorities in order to promote transparency and improve market surveillance. To guarantee their independence, third parties must not be providing, or have provided in the past, vehicle emissions testing or similar (studies, measurements, etc.) services for industry stakeholders.~~

~~The third parties will validate the test procedures by referring to the provisions laid down in Regulation (EC) No 715/2007, Commission Regulation (EC) No 692/2008 and the first three RDE packages (Commission Regulations (EU) 2016/427, (EU) 2016/646 and (EU) 2017/1151) and the guidelines outlined in the Commission notice of 26 January 2017. They will publish the results of their measurements in order to support the development of best practice procedures and the provision of broader information to the responsible authorities and the public. The third parties will not only measure exhaust gases and particle emissions from passenger cars.~~

~~Independent third parties will thus contribute to better oversight on how exhaust standards are performing in practice and to what extent the Union's objectives in terms of air quality and climate policy are being achieved. They will contribute to a broader understanding of exhaust reduction strategies with regard to acceleration, high speed, ambient temperature and other criteria. Their specific test procedure will be documented transparently and should take into account current rules on RDE and the latest research.~~

~~Item 02 03 77 08 — Pilot project — Assessing alleged differences in the quality of products sold in the single market~~

#### *Remarks*

~~In the second phase of this pilot project starting from 2019 actions will focus on:~~

- ~~— continuing a testing exercise consisting of a series of market research surveys of several categories of consumer products in various Member States;~~
- ~~— expanding the scope to non-food products (e.g. detergents, cosmetics, toiletries, baby products) in order to compare their quality characteristics when sold under the same brand name, in the same packaging and with the same marketing texts; this includes adapting the Union harmonised testing methodology for use with non-food products;~~
- ~~— further developing the relevant consumer and market research into the dual quality of food products, including the impact of ingredient pricing, factors influencing consumer behaviour and consumers' brand-related expectations;~~
- ~~— setting up a steering committee to oversee the pilot project; MEPs and other stakeholders will take part in all proceedings of the committee and play an active role in identifying working priorities for the second phase of the pilot project, in particular in defining which products are to be selected, sampled and tested and undergo a sensory analysis;~~
- ~~— strengthening multi-stakeholder dialogue, in which MEPs will play an active role, and preparing a final report to be presented in the Member States;~~

- ~~— developing instructions for competent authorities on how to apply current and future legislation addressing dual quality and unfair trading practices in a transparent and uniform way in all Member States; conducting various policy-focused analyses of the data produced by the JRC with a view to enabling competent authorities to apply legislation in the most effective manner.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~The pilot project consists of a series of market investigations into several categories of consumer products in different Member States.~~

~~It will compare the qualitative characteristics of products that are sold in the single market under the same brand and in the same packaging and with the use of other marketing texts.~~

~~The pilot project will reveal how the quality of products under the same brands differs between Member States. The research will also include a comparative analysis of the labelling and consumer information for those products.~~

~~It will focus on food and non-food products. In the first phase only food products will be examined.~~

~~If the pilot project is continued, non-food products will also be examined.~~

~~With regard to food, each of the Eurostat-defined product groups examined will contain an adequate number of representative products. For non-food products, different product groups will also be represented. This may include detergents, cosmetics, toiletries and baby products.~~

~~Products chosen will be those that consumers could reasonably believe to be the same, especially with regard to package labelling, brand name and the use of other marketing texts.~~

~~The investigation will be undertaken in at least half of the Member States, covering a representative cross-section in terms of population, Harmonised Index of Consumer Prices and geographical area. The scope of the investigation, including the selection of Member States and categories of products, will be decided by a task force on dual quality of products composed of representatives of Member States' competent authorities, consumer organisations, industry, the Commission and members of the European Parliament's Committee on Internal Market and Consumer Protection.~~

~~The following assessment will be carried for all products tested:~~

- ~~— physical-chemical testing;~~
- ~~— sensory testing;~~
- ~~— conformity with label declaration;~~
- ~~— price comparison;~~
- ~~— weight/volume comparison.~~

~~At the end of the pilot project, the Commission will publish a report informing the European Parliament and consumers in all Member States of the outcome of the investigation. It will be translated into the languages of the Member States where the investigation has been carried out and distributed to stakeholders. In order to raise consumer awareness, the report will also be publicised in the relevant Member States with the active involvement of European Parliament Information Offices, Commission Representations and Members of the European Parliament.~~

Item 02 03 77 09 — Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In recent decades, Europe has made substantial improvements in fire safety by continuously enhancing regulations and the implementation of national fire safety measures. The rate of fire fatalities in Member States fell by 65 % between 1979 and 2007, although with significant disparities across Member States. A better understanding of these differences will help identify best practices. According to statistics, fire fatalities represent about 2 % of accidental deaths in the Union (Commission study regarding Regulation (EU) No 305/2011 on the toxicity of smoke produced by construction products in fires).

The Commission's study revealed an important data gap in the coverage of statistical information on fire safety and fire casualties in buildings across Europe. In addition, the nature and format of data collected varies greatly across Member States, which hinders data comparison and thereby to effectively assessing potential best practices and successful safety approaches.

Furthermore, recent tragic events have rightly triggered renewed attention on how to improve fire safety in buildings in Europe. One example is the Directive (EU) 2018/844 of the European Parliament and of the Council of 30 May 2018 amending Directive 2010/31/EU on the energy performance of buildings and Directive 2012/27/EU on energy efficiency (OJ L 156, 19.6.2018, p. 75), in which the Council and the European Parliament emphasise the importance of fire safety, in particular the renovation of existing buildings in Europe.

The planned enhanced efforts to renovate the building stock in Europe present an added opportunity to further improve fire safety, while recognising that the issue of fire safety and prevention remains relevant in a context going beyond renovations. Electrical safety is another key aspect and might be influenced by the increased deployment of infrastructure for electric vehicles in buildings as well as enhanced interactions between buildings and the grid.

This pilot project will address the data gap in Europe in the area of fire casualties, fire safety measures and fire prevention measures.

The pilot project will take into account and make use of any initiatives by the new Fire Information Exchange Platform (FIEP), recently established by the Commission. The results of this project will also support the work of the FIEP.

The pilot project will fund a Union-wide analysis and assessment of available fire safety data, identify data gaps and draw up recommendations for:

(a) Union-level actions to support enhanced data collection and data streamlining in statistics regarding fire casualties, fire safety and fire prevention (closing data gaps)

(b) Union-level actions to support the domestic fire safety and fire prevention efforts of Member States, including in relation to the renovation of buildings (Union-wide fire safety awareness campaign)

The pilot project could lead to subsequent preparatory action to launch Union-level actions and initiatives in support of Member States' fire safety and fire prevention efforts, including their building renovation efforts, thereby supporting safety for Europeans as well as sustainable growth and job creation in Europe.

The pilot project will be implemented by the Commission with possible assistance by external contractors, research facilities and relevant stakeholders.

#### **CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES**

##### ***Article 02 04 02 — Industrial leadership***

Item 02 04 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

##### *Remarks*

The aim of this appropriation is to:

- provide financing to the Enterprise Europe Network established under the COSME programme for their reinforced services linked to Horizon 2020. The support provided under the budget line is limited to services enhancing the innovation management capacity of SMEs, in particular of beneficiaries of the European Innovation Council Pilot (EIC); ~~SME instrument~~;
- support the implementation and complementing the SME specific measures across Horizon 2020, notably to enhance effectiveness and efficiency of the innovation services provided to SMEs. Activities may include awareness raising, information and dissemination, training and mobility activities, networking and exchange of best practices, developing high quality innovation support mechanisms and services with strong Union added value for SMEs (e.g. intellectual property and innovation management, knowledge transfer), as well as assisting SMEs to connect to research and innovation partners across the Union;
- introduce measures encouraging female entrepreneurs to participate in the digital and innovative economy and the ICT and STEM sectors and support female entrepreneur networks;
- support market-driven innovation in view of enhancing the innovation capacity of firms by improving the framework conditions for innovation as well as tackling the specific barriers preventing the growth of innovative firms.

##### ***Article 02 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 02 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

##### *Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

The corresponding amount is estimated at EUR 24 743 000.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.



*Article 02 04 77 — Pilot projects and preparatory actions*

~~Item 02 04 77 01 — Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

*Legal basis*

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

~~Item 02 04 77 02 — Pilot project — CSDP research~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

*Legal basis*

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

~~Item 02 04 77 03 — Preparatory action on defence research~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Europe faces today an increasingly deteriorating security situation with the emergence of new or existing threats; the financial crisis has put constant pressure on national defence budgets and since 2006, the budget spent on defence R&D in Europe decreased by 30 %. In this context, Member States and public opinion look to the Union for greater involvement in security and defence.~~

~~The main objective of the preparatory action is to prepare and test mechanisms for conducting Union-funded defence research, including a mechanism of cooperation with the European Defence Agency, with a view to prepare, organise and deliver a variety of defence research activities. The final aim of these activities is to foster the competitiveness and innovation capacity of the defence industry throughout the Union. It needs to produce visible and timely results for the decision-making in view of the discussion on a possible defence research programme within the next Multiannual Financial Framework.~~

~~The research & technology programme of the preparatory action will be implemented by annual work programmes, mainly through calls for proposals for research projects and procurement. Tasks related to the implementation of the work programmes will be delegated to the European Defence Agency. The preparatory action will cover all needed expenses to prepare and test mechanisms for conducting Union-funded defence research, including expenditure related to information and publications, dissemination, technical and administrative assistance, consultancy, studies and expert groups.~~

~~In 2019, this appropriation would cover funding for a number of research projects, inter alia, on critical defence technologies on electronic protection, radar and advanced communication as well as future disruptive technologies. The precise scope of the topics will be defined in consultation with the Member States and the defence-related R&D stakeholders, and assistance from experts.~~

~~Any revenue from contributions from third countries entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.~~

*Legal basis*

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

Item 02 04 77 05 — Pilot project — Testing retrofit technologies

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Vehicle emissions tests using PEMS or remote sensing show that some EURO 5 and EURO 6 vehicles still emit significantly more NO<sub>x</sub> under real-world conditions compared to laboratory test results. Only since the introduction of the real driving emission (RDE) test with EURO 6d (from 1 September 2017 onwards) have discrepancies between type- approved and real-world emissions been reduced.

In order to improve the real-world environmental performance of type-approved EURO 5 and EURO 6 vehicles (before the introduction of RDE), retrofitting of vehicles is required.

On 16 April 2018, the Commission awarded the Horizon Prize on Engine Retrofit for Clean Air. The prize demonstrated the effectiveness of retrofits and the relatively low costs, and spurred the development of new technologies that can be applied to recent EURO 5 and EURO 6 diesel engines.

Further work to assess the effectiveness of retrofit options, building on the Horizon Prize on Engine Retrofit for Clean Air, is required. A broad range of technologies should be assessed on a variety of engine technologies of various EURO classes, including Gasoline Particle Filters retrofit options. Moreover, possible certification schemes for retrofit solutions should be assessed, in order to provide clear information to consumers and enhance trust in the effectiveness of retrofit options.

The pilot project has the following goals:

- to carry out a broad testing exercise, testing the effectiveness of various retrofit options to determine which technologies under which conditions are able to meet the EURO 6 emission limit values (ELV) and the relevant access requirements for low-emission zones (LEZ), using laboratory tests and the RDE test, and covering a broad range of driving conditions, engine technologies and EURO classes;
- to assess a variety of possible certification schemes for retrofit solutions.

The project builds on the work already carried out by the Commission in the context of the Horizon Prize.

Item 02 04 77 06 — Pilot project — Space traffic management

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Europe is increasingly reliant on space technologies, with the satellite sector providing new applications in both the civilian and military spheres. The risk of interference between space actors and space objects is increasing. There is a clear need for space traffic management (STM) in order to ensure that space activities (exploration and utilisation of space, space applications and services) are carried out safely and to shape the development of the legal and regulatory framework for space activities. The legal foundation is provided by international space law treaties. The Space Situational Awareness (SSA) programme could be a basis for STM.

STM could comprise the following actions:

- (1) interdisciplinary research;
- (2) opinion building;
- (3) advancing technical prerequisites and international cooperation;
- (4) preparation in UNCOPUOS, ITU, ICAO and inter-governmental forums;
- (5) raising public awareness.

Objectives of STM:

- (1) guaranteeing the prosperity and advancement of future generations by keeping spaceflight safe and space exploration and use sustainable;
- (2) dealing with the problems and promises of spaceflight by addressing all phases of traffic entering, operating in and returning from outer space;
- (3) tackling the ongoing decline in safety and sustainability by tying together existing technologies, infrastructures and legal instruments.

Item 02 04 77 07 — Preparatory action — Preparing the new EU GOVSATCOM programme

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action will support a series of preparatory activities which are essential for a successful start to the operational programme from 2021 onwards, such as:

- studies of industrial systems for the GOVSATCOM Hub, the new ground infrastructure for seamlessly connecting users and providers;
- developing and prototyping of GOVSATCOM Hub and service elements;
- establishing and demonstrating various civilian application scenarios in crisis management, civil protection, surveillance and key infrastructure management;
- other preparatory activities, including an analysis of GOVSATCOM supply and demand beyond the mid-2020s.

**CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)**

***Article 02 05 01 — Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020***

*Remarks*

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to:

- the completion of the deployment phase of the Galileo programme, consisting of the construction, establishment, protection of the space and ground infrastructure, as well as preparatory activities for the exploitation phase including activities relating to the preparation of service provision;
- the exploitation phase of the Galileo programme, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

The corresponding amounts of assigned revenues are estimated at EUR 39 913 000.

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this article.

***Article 02 05 02 — Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)***

*Remarks*

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to the exploitation of the EGNOS system, including all elements justifying the reliability of the system and its exploitation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

The corresponding amounts of assigned revenues are estimated at EUR 9 643 000.

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this article.

#### **Article 02 05 11 — European GNSS Agency**

##### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~17~~ of Commission~~20~~ of Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to No 1271/2013 constitute assigned revenue in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council constitute assigned revenue (point accordance with point (b) of Article 21(3) of the Financial Regulation) Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

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

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~32 502 000~~ 34 294 000. An amount of EUR ~~234 137 613~~ 81, coming from the reserve of surplus, is added to the amount of EUR ~~32 270 863~~ 34 232 619 entered in the budget.

#### **TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION**

##### **CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF)**

##### *Remarks*

Article 175 of the Treaty on the Functioning of the European Union provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action the Union takes through the Structural Funds, which includes the ESF. The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177 of the Treaty on the Functioning of the European Union.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ESF.

Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of pre-financing amounts applicable to the ESF.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded under Article 24 02 01.

Assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 200 000 000.

**Article 04 02 63 — European Social Fund — Operational technical assistance**

Item 04 02 63 02 — European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State

*Remarks*

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 as amended by Regulation (EU) 2018/1671 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

**CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION**

**Article 04 03 02 — European Union programme for Employment and Social Innovation (EaSI)**

Item 04 03 02 03 — Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises

*Remarks*

The general objective of the EaSI is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

The EaSI is structured around three complementarity axes: Progress, EURES and Microfinance and Social Entrepreneurship.

To achieve the general objectives of EaSI in particular to promote employment and social inclusion by increasing the availability and accessibility of microfinance for vulnerable groups and micro-enterprises, and by increasing access to finance for social enterprises, the specific objectives of the Microfinance and Social Entrepreneurship axis are to:

- increase access to, and the availability of, microfinance for persons who have lost or are at risk of losing their jobs, or who have difficulty in entering or re-entering the labour market, persons at risk of social exclusion and vulnerable persons, including women wishing to start entrepreneurial careers, who are in a disadvantaged position with regard to access to the conventional credit market and who wish to start up or develop their own micro-enterprises; and for micro-enterprises, especially those which employ these persons as referred to,
- build up the institutional capacity of microcredit providers,
- support the development of social enterprises.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) and Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 10 000 000.

Part of the appropriations will be used to provide support and technical assistance for recipients of microfinance.

**Article 04 03 11 — European Foundation for the Improvement of Living and Working Conditions**

*Remarks*

This appropriation is intended to cover the European Foundation for the Improvement of Living and Working Conditions (Eurofound) staff and administrative expenditure (Titles 1 and 2), and operational expenditure for the work programme (Title 3).

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

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~20 779 000~~ 21 195 000. An amount of EUR 141 975 coming from the recovery of surplus is added to the amount of EUR 21 053 025 entered in the budget.



Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

A further part of this appropriation is intended for studies and forward looking research on labour markets, and specifically the monitoring and anticipation of structural change, its impact on employment and management of the consequences.

The appropriation will also cover research and gathering of knowledge on living conditions and quality of life, with a particular focus on social policies and the role of public services in improving quality of life. Research into reconciliation of professional and private life and precarious employment, including breaking down by gender, should be also covered by the appropriation.

Finally this appropriation will be used for the analysis of the impact of digitalisation on all of the above described areas as well as for studies contributing to policies aimed at upward convergence in the Union.

The Foundation's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

#### **Article 04 03 12 — European Agency for Safety and Health at Work**

##### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

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

The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~45 273 000~~15 579 000. An amount of EUR ~~450 446 719 228~~ coming from the recovery of surplus is added to the amount of EUR ~~45 122 884~~15 507 072 entered in the budget.

This appropriation is intended to cover the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on SMEs,
- operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,
- preparation and provision of relevant tools for smaller companies to manage health and safety at work,
- operation of the network comprising the main component elements of the national information networks, including the national social partner's organisations, according to national legislation and/or practice, as well as the national focal points,
- also in collaboration with the International Labour Organization and other international organisations, organising exchanges of experience, information and good practices,
- integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising and running the European Campaign on Healthy Workplaces as well as the European Week on Health and Safety, focusing on specific risks and needs of users and final beneficiaries.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to

in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

**Article 04 03 13 — European Centre for the Development of Vocational Training (Cedefop)**

*Remarks*

This appropriation is intended to cover the Centre's staff and administrative expenditure, and operational expenditure relating to the work programme.

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the European Parliament and the Council of transfers made between operational and administrative appropriations.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR ~~47 434 000~~18 138 000. An amount of EUR ~~4 323 605~~22 510 coming from the recovery of surplus is added to the amount of EUR ~~46 110 395~~18 115 490 entered in the budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

**Article 04 03 14 — European Training Foundation (ETF)**

*Remarks*

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2), and operational expenditure regarding its work programme (Title 3).

It is also intended to cover the support of partner countries in the Mediterranean region in reforming their labour markets and vocational training systems, promoting social dialogue and supporting entrepreneurship.

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

The establishment plan for the Foundation is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~20 546 000~~20 957 000. An amount of EUR ~~57 010~~19 978 coming from the recovery of surplus is added to the amount of EUR ~~20 488 990~~20 937 022 entered in the budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

**Article 04 03 15 — European Labour Authority (ELA)**

*Remarks*

The appropriation is intended to cover the European Labour Authority (ELA) staff and administrative expenditure (Titles 1 and 2), and operational expenditure for the work programme (Title 3).

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contribution from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

~~The Authority's objective of the Authority shall be to contribute to ensuring fair labour mobility across the Union and assist Member States and the Commission in the coordination of social security systems within the Union in the internal market. To this end, the Authority shall facilitate access for individuals and employers to information on their rights and obligations regarding labour mobility across the Union as well as to relevant services; facilitate and enhance cooperation between Member States in the support cooperation between Member States in the cross-border enforcement of relevant Union law across the Union law, including~~

facilitating concerted and joint inspections; and mediate and facilitate a solution in cases of cross-border disputes between Member States, and support cooperation between Member States in tackling undeclared work, national authorities or labour market disruptions.

The Union contribution for 2019-2020 amounts to a total of EUR 41 071 650 15 683 250.

This appropriation is intended to cover the measures necessary to accomplish the ELA's tasks as defined in the Proposal for a Regulation of the European Parliament and of the Council establishing a European Labour Authority (COM(2018) 131 final of 13 March 2018) and the subsequent provisional agreement resulting from inter-institutional negotiations<sup>105</sup> (2018), and in particular Article 5 thereof:

- facilitate access to information ~~information by individuals and employers on rights and obligations in cross-border situations as well as access to cross-border labour mobility services~~;
- facilitate cooperation and the exchange of information between Member States ~~national authorities~~ with a view to the consistent, efficient and effective application and enforcement of relevant Union law,
- coordinate and support concerted and joint inspections,
- carry out analyses and risk assessments ~~assessment~~ on issues of cross-border labour mobility,
- support Member States with capacity-building regarding the effective application and enforcement of relevant Union law,
- support member States in tackling undeclared work,
- mediate in disputes between Member States ~~States'~~ authorities on the application of relevant Union law ~~law~~;
- ~~facilitate cooperation between relevant stakeholders in the event of cross-border labour market disruptions~~.

The Authority's establishment plan is set out in Annex 'Staff' to this section.

#### **Article 04 03 77 — Pilot projects and preparatory actions**

~~Item 04 03 77 15 — Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

##### *Legal basis*

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

~~Item 04 03 77 25 — Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support~~

##### *Remarks*

~~Inequalities are considered to be a cause of macroeconomic destabilisation and to reduce growth. Therefore European and national action to correct inequalities affecting children can be seen as a long-term policy for macroeconomic stabilisation and growth. Opening up opportunities can spur stronger economic performance and improve living standards.~~

~~Fighting poverty and social exclusion is one of the Europe 2020 targets: to reduce by at least 20 million the number of people in or at risk of poverty and social exclusion. However, between 2008 and 2014, the number of people at risk of poverty or social exclusion in the EU-27 increased from 116 million to 121 million; almost every fourth person in the EU-27 is at risk of poverty or social exclusion. Amongst this group, child poverty is alarming. In 2014, more than 26 million children in the Union were at risk of poverty and more than nine million suffered from severe material deprivation. If no measures are taken to correct this situation, they will be at greater risk of failing in the education system (Europe 2020 target for education) and will have the most difficulties in entering the labour market (Europe 2020 target for employment). The child guarantee is an integrated approach to tackling child poverty, aiming at fully implementing the Commission's 'Investing in Children' recommendation, to ensure that every child in Europe at risk of poverty (including refugees) has access to free health care, free education, free childcare, decent housing and adequate nutrition. Covering these five areas of action through European and national action plans would ensure that the living conditions and opportunities of millions of children in Europe improve considerably and with a long-term perspective. The child guarantee is a key horizontal policy~~

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<sup>105</sup> [https://oeil.secure.europarl.europa.eu/oeil/popups/ficheprocedure.do?reference=2018/0064\(COD\)&l=en](https://oeil.secure.europarl.europa.eu/oeil/popups/ficheprocedure.do?reference=2018/0064(COD)&l=en)



and should be regarded as an investment in the stability and prosperity of the Union, which is necessary for preserving the Union's growth potential.

To make the child guarantee a successful instrument in the fight against child poverty, Union financial support should be put in place to ensure a coordinated effort together with Member States towards common goals with binding indicators. The preparatory action will lay down the implementing framework for the child guarantee:

- ~~(1) selecting comparative measurable criteria to assign funds in accordance with the Commission's 'Investing in Children' recommendation;~~
- ~~(2) assessing existing national and Union interventions tackling multi dimensional aspects of child poverty and mapping best practices;~~
- ~~(3) delineating the typology of programmes to be funded;~~
- ~~(4) establishing funding arrangements; and~~
- ~~(5) establishing governance mechanisms, including monitoring and evaluation.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action, will be achieved through independent research work, consultations with partners (e.g. governmental institutions, NGOs, academia, the private sector and the European Network of Ombudspersons for Children) and technical workshops.~~

~~The first two years of this preparatory action have been dedicated to mapping child poverty in Europe, its mechanisms and causes, and the feasibility and conditions for implementing the Child Guarantee, notably by analysing four specific groups of vulnerable children that are known to be particularly at risk (children in precarious families, children residing in institutions, children of recent migrants and refugees and disabled children, and other children with special needs).~~

~~The third year of the preparatory action will be dedicated to developing experimental projects, putting into practice the results of previous analyses in order to test whether a child guarantee scheme could provide a new approach to reducing child poverty in a sustainable way and to determine whether a child guarantee scheme can better support vulnerable children and improve their education, health, housing, nutrition and the labour market integration of parents where relevant.~~

~~These projects will be carried out in the field, and will specifically verify, in concrete and controlled circumstances, the feasibility and effectiveness of a Union wide initiative to support social, economic and educational integration and to implement 'lighthouse projects' as an example for the whole Union. An example could be a project to test in practice how the provision of early education or decent housing could better integrate children in poor areas.~~

~~Between two and four groups of eligible applicants will be identified, as will the action areas to be covered by the child guarantee scheme (education, childcare, healthcare, housing and nutrition) in a specific community (mainly municipalities). The scheme will cover those groups over a period of six to 12 months.~~

~~The outcome will be evaluated by a group of experts representing institutions, local authorities, agencies and other stakeholders, including civil society organisations. They will also examine the feasibility of a comprehensive or integrated approach the ultimate aim of which would be to extend the child guarantee scheme to all children.~~

~~The results will serve as a basis for drafting a proposal for establishing a European child guarantee scheme and the financial support for it.~~

Item 04 03 77 27 — Pilot project — Promotion of domestic worker cooperatives and service voucher schemes

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In the personal and household services sector (PHS), a sector with high potential for job creation, experience with implementing service voucher schemes, such as in France or Belgium, has been positive. Most workers in the PHS sector are women; however, 60% of them are migrants and many are cross-border workers, and consequently there are important loopholes and limited or fragmented access to information about the rights and obligations of workers in this sector. In Member States such as France and Belgium, a dedicated tax framework has been developed to regularise activities in the sector and address the issue of undeclared work. In order to increase the number of Member States applying a policy on PHS and to support decent work in this sector, the pilot project will have two main objectives: (1) to help Member States develop service voucher schemes (or in an initial phase trial them in certain municipalities); and (2) to introduce an effective social dialogue in this sector.

This pilot project will provide advice, technical assistance and a range of tailored guidance activities and recommendations to Member States interested in developing the PHS sector, and will support the exchange of good practices among key stakeholders, national public administrations (municipalities/local administrations in the case of a trial introduction) and organisations of domestic workers, carers and employers.

Regarding the social dialogue and decent working conditions, the project will facilitate the professionalisation of these jobs, the dissemination of information on the rights and obligations of workers and employers and the creation and development of an effective social dialogue.

This pilot project will need to be supported by the principal European stakeholders in the PHS sector.

Item 04-03-77-28 — Pilot project — Implementation of the research methodology ‘Multidimensional Inequality Framework’ research methodology for the European Union

#### *Remarks*

Differences between social groups on the basis of age, origin or income have been increasing in many European countries over the last few decades. Moreover, the economic crisis has accelerated certain macroeconomics trends and recovery has been uneven. Sluggish economic growth since the crisis has contributed to stagnant, or even falling, standards of living in many European households. Although inequality is predominately measured in terms of economic variables, such as earnings, income or wealth, there is a growing recognition that inequality is multidimensional and experienced across a number of life domains, such as health, physical security and participation. Oxfam Intermon and the London School of Economics, combining academic expertise with practitioner knowledge, have developed a systematic approach to conceptualising and measuring multidimensional inequality. Work will be conducted with the advisor support of Eurofound and other possible partners. The Multidimensional Inequality Framework (MIF) developed through that collaboration is theoretically grounded in Amartya Sen’s capability approach and facilitates a systematic assessment of inequalities.

The MIF has been developed to allow for measurement of inequality between groups (age, gender, ethnicity, disability status, etc.), sometimes referred to as ‘horizontal inequality’ (e.g. inequality in the experience of physical violence or loneliness), and overall measures of inequality, sometimes referred to as ‘vertical inequality’ (e.g. inequality in educational attainment or wealth), which can also be expressed in terms of social gradients. Through the identification of drivers, the MIF also recognises the interconnections between dimensions; inequalities in one domain can be seen to drive inequalities in another.

The MIF offers European leaders a solid path not only to understand inequalities and their interconnections in seven life domains, but also to identify drivers and potential solutions to fight inequalities at Union level and in each Member State. The seven life domains around which the MIF is structured are:

- (1) Life and health: Inequality in the capability to be alive and to live a healthy life;
- (2) Personal safety and security: Inequality in the capability to live in physical safety and legal security;
- (3) Education and learning: Inequality in the capability to be knowledgeable, to understand and reason, and to have the skills to participate in society;
- (4) Financial security and dignified work: Inequality in the capability to achieve financial independence and security, enjoy dignified and fair work, and recognition of unpaid work and care;
- (5) Comfortable, independent and secure living conditions: Inequality in the capability to enjoy comfortable, independent and secure living conditions;
- (6) Participation, influence and voice: Inequality in the capability to participate in decision-making, have a voice and influence;
- (7) Individual, family and social life: Inequality in the capability to enjoy individual, family and social life, to express yourself and to have self-respect.

The flexibility of the MIF means that it can be applied to a variety of situations: to assess current levels of inequalities, to make comparisons between countries, and to examine trends over time.

The pilot project will use this multidimensional approach to develop a rich understanding of inequalities and identify drivers and potential solutions for decision makers to take steps to reduce inequalities within the Union at three levels: (1) within the Union, treated as one population, (2) within each Member State, and (3) between Member States for a selected range of comparable inequality indicators. In the future it will be possible to examine trends over time and to assess the impact of macro-level shocks such as the financial crisis.

#### *Legal basis*

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

## CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

*Article 04 04 01 — EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation*

### Remarks

This appropriation is intended to cover the EGF so as to enable the Union to demonstrate solidarity towards, and to support workers made redundant and self-employed persons whose activity has ceased as a result of major structural changes in world patterns due to globalisation, as a result of the continuation of the global financial and economic crisis addressed in Regulation (EC) No 546/2009 of the European Parliament and of the Council of 18 June 2009 amending Regulation (EC) No 1927/2006 on establishing the European Globalisation Adjustment Fund (OJ L 167, 29.6.2009, p. 26), or as a result of a new global financial and economic crisis and to provide financial support for their rapid reintegration into sustainable employment.

The actions undertaken by the EGF should be complementary to those of the ESF and there must be no double funding from these instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in these actions find sustainable employment as soon as possible before the final report is due.

The rules for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 11 800 000.

## CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT

*Article 04 05 01 — Support to Albania, Bosnia and Herzegovina, Kosovo<sup>106</sup>, Montenegro, Serbia and ~~the former Yugoslav Republic of~~ North Macedonia*

### TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

#### CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

*Article 05 01 04 — Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area*

Item 05 01 04 01 — Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance

### Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support activities, as well as evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in points (a), (d), (e) and (f) of Article 6 of Regulation (EU) No 1306/2013.

This includes expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the genetic resources programme laid down by Regulation (EC) No 870/2004. It also includes the expenditure for the financing of the Conciliation Body within the framework of the common agricultural policy clearance of accounts (fees, equipment, travel and meetings).

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 22(1)<sup>24</sup> of the Financial Regulation.

Item 05 01 04 04 — Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

### Remarks

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. Technical assistance covers

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<sup>106</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

preparatory, monitoring, administrative support, evaluation, and inspection measures required to implement the common agricultural policy. It can, in particular, be used to finance:

- dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned,
- provision of information including studies and evaluations,
- expenditure on information technology and telecommunications,
- expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions),
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 850 000, as well as missions relating to the external personnel.

Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article ~~22(1)24~~ of the Financial Regulation.

#### **CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS**

##### *Remarks*

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article ~~22(1)24~~ of the Financial Regulation.

In the framework of establishing the budgetary appropriations for this chapter, an amount of ~~EUR 150 000 000~~~~EUR 140 000 000~~ originating from Item 6 7 0 1 of the general statement of revenue was taken into account for Article 05 02 08, and in particular for Item 05 02 08 03.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

#### **CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES**

##### *Remarks*

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article ~~22(1)24~~ of the Financial Regulation.

When establishing the budgetary appropriations for this chapter, an amount of ~~EUR 495 000 000~~~~EUR 938 000 000~~ originating from Items 6 7 0 1 and 6 7 0 2 of the general statement of revenue was taken into account for Article 05 03 01, and in particular for Item 05 03 01 10.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

##### **Article 05 03 01 — Decoupled direct payments**

Item 05 03 01 02 — Single area payment scheme (SAPS)

##### *Remarks*

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009, Title ~~IVa~~~~IV~~A of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

#### **CHAPTER 05 04 — RURAL DEVELOPMENT**

##### *Remarks*

Assigned revenue received under Article 6 7 1 of the statement of revenue may give rise to additional appropriations for all EAFRD budget items under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

When establishing the budgetary appropriations, an amount of EUR 341 000 000 originating from Item 6 7 1 1 of the statement of revenue was taken into account for Article 05 04 60, and in particular for Item 05 04 60 01.

**Article 05 04 01 — Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006**

Item 05 04 01 14 — Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

*Remarks*

This appropriation is intended to cover sums recovered by the Member States that cannot be considered to constitute an irregularity or negligence under Article 32 of Regulation (EC) No 1290/2005. These sums will be entered as corrections regarding expenditure previously financed from Items 05 04 01 01 to 05 04 01 13 and cannot be reused by the Member States.

It is also intended to cover the payment of outstanding amounts declared by Member States subsequent to the application of Article 39(3) of Regulation (EC) No 1290/2005.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Article 22(1)~~Articles 21 and 174~~ of the Financial Regulation.

**Article 05 04 03 — Completion of other measures**

Item 05 04 03 02 — Plant and animal genetic resources — Completion of earlier measures

*Remarks*

This appropriation is intended to cover the settlement of commitments entered in respect of the Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established non-governmental organisations in the area and public and private sector institutes. Consumer awareness in this field should also be fostered.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 22(1)~~Articles 21 and 174~~ of the Financial Regulation.

**Article 05 04 05 — Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)**

*Remarks*

~~Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Articles 21 and 177 of the Financial Regulation.~~

~~The following legal basis applies to all items of this article unless otherwise stated.~~

**Article 05 04 60 — European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)**

*Remarks*

~~Any revenue entered in Article 6 7 1 of the general statement of revenue in relation to programmes 2014-2020 may give rise to the provision of additional appropriations on any line in this article in accordance with Article 21 of the Financial Regulation.~~

~~The following legal basis applies to all items of this article unless otherwise stated.~~

**CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT**

**Article 05 05 01 — Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)**

Item 05 05 01 01 — The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

*Remarks*

This appropriation is intended to cover the clearance of commitments made up to 31 December 2006 in Bulgaria, Romania and Croatia for support measures relating to agriculture and rural development under Sapard.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Assigned revenue received under Article 6 5 2 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.



**Article 05 05 02 — Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)**

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Assigned revenue received under Article 6 5 3 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

**Article 05 05 03 — Support to Albania, Bosnia and Herzegovina, Kosovo<sup>107</sup>, Montenegro, Serbia and ~~the former Yugoslav Republic of North Macedonia~~**

Item 05 05 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in the Western Balkans:

- providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,
- strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the EAFRD.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 5 4 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 05 05 04 — Support to Turkey**

Item 05 05 04 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in Turkey:

- providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,
- strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the EAFRD.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial

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<sup>107</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 5 4 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

#### **CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA**

##### ***Article 05 06 01 — International agricultural agreements***

###### *Legal basis*

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 46).

Council Decision 2014/664/EU of 15 September 2014 on the position to be adopted on behalf of the European Union within the Council of members of the International Olive Council concerning the prolongation of the 2005 International Agreement on olive oil and table olives (OJ L 275, 17.9.2014, p. 6).

~~Council Decision establishing the position to be taken on behalf of the European Union within the International Sugar Council as regards the extension of the International Sugar Agreement 1992 adopted in the 3381st Council meeting of 20 April 2015. This decision prolongs the International Sugar Agreement for two years from 1 January 2016.~~

~~Council Decision establishing the position to be taken on behalf of the European Union within the International Grains Council as regards the extension of the Grains Trade Convention 1995 adopted in the 3381st Council meeting of 20 April 2015. This decision prolongs the Grains Trade Convention for two years from 1 July 2015.~~

Information concerning the extension of the Grains Trade Convention, 1995. At its 45th session (London, 5 June 2017), the International Grains Council decided to extend the Grains Trade Convention (1995) for a period of two years until 30 June 2019 (OJ L 21, 27.1.1996, p. 49).

Information concerning the extension of the International Sugar Agreement, 1992. At its 52nd session (London, 1 December 2017), the International Sugar Council decided to extend the International Sugar Agreement (1992) for a period of two years until 31 December 2019 (OJ L 379, 23.12.1992, p. 16).

Council Decision (EU) 2016/1892 of 10 October 2016 on the signing, on behalf of the European Union, and provisional application of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 293, 28.10.2016, p. 2).

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

##### ***Article 05 06 02 — International agricultural organisations***

###### *Legal basis*

Task resulting from the Commission’s prerogatives at institutional level, as provided for in point (d) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

~~Council Decision of 9 October 2017 on the position to be adopted, on behalf of the European Union, in the International Organisation for Vine and Wine related to the particular status of the European Union within the International Organisation for Vine and Wine (2017/0211 (NLE)).~~

###### *Reference acts*

Proposal for a Council Decision on the position to be taken on behalf of the European Union in the International Organisation for Vine and Wine (OIV) adopted on 14 September 2018 (2018/0327 (NLE)).

## **CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)**

### *Remarks*

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this chapter in accordance with Article 22(1)24 of the Financial Regulation.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

## **CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA**

### *Remarks*

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations for all EAGF Articles and Items in this Chapter in accordance with Article 22(1)24 of the Financial Regulation.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

### *Article 05 08 02 — Surveys on the structure of agricultural holdings*

#### *Legal basis*

~~Regulation (EC) No 1166/2008 of the European Parliament and of the Council of 19 November 2008 on farm structure surveys and the survey on agricultural production methods and repealing Council Regulation (EEC) No 571/88 (OJ L 321, 1.12.2008, p. 14).~~

Regulation (EU) 2018/1091 of the European Parliament and of the Council of 18 July 2018 on integrated farm statistics and repealing Regulations (EC) No 1166/2008 and (EU) No 1337/2011 (OJ L 200, 7.8.2018, p. 1).

### *Article 05 08 77 — Pilot projects and preparatory actions*

~~Item 05 08 77 06 — Preparatory action — European farm prices and margins observatory~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

#### *Legal basis*

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

Item 05 08 77 17 — Pilot project — Developing a farmers’ toolbox for integrated pest management practices from across the Union

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

While Union legislation has been developed over the years to ensure sustainable use of pesticides, there are still many gaps in its implementation at Member State level and farmers say that replacing pesticides is difficult and costly or that alternatives do not exist.

Building on the findings of the recent Commission evaluation (COM(2017) 587 final), the study will assess integrated pest management (IPM) measures taken in each of the Member States, including farmland managed under IPM, and possibly classify them by type of crops. It will collect evidence of pesticide use reduction and gather information on the practices applied. The project will develop a toolbox to enable farmers and farmers’ advisers to achieve the policy aim of significantly reducing pesticide dependency. The toolbox should describe, for a large number of crops, the protocols to be applied for IPM, including the alternatives to chemical pesticides. The study will identify and propose effective approaches, beginning with the modification of farming practices, using rotation wherever possible, followed by the introduction, where appropriate, of resilient and resistant crop varieties and the use of beneficial insects and alternative pesticides, etc. Alternatives should be tailored to local conditions.

The project will take into account inter alia the experiences gained from work done by the International Organisation for Biological Control (IOBC), the International Biocontrol Manufacturer Association (IBMA) and organisations working with farmers on different agronomic approaches and IPM.

The study will contain an analysis of how well common agricultural policy (CAP) tools are promoting IPM among farmers. It will also propose how to scale up practices throughout Europe, with the help of the post-2020 CAP instruments (e.g. farm advisory services informing farmers how to apply IPM) and the CAP green architecture to encourage farmers to apply the principles of IPM.



The study will also investigate the obstacles (real or perceived) seen by farmers and experts that limit dissemination and uptake of IPM in the field.

Article 14 of Directive 2009/128/EC on Sustainable Use of Pesticides (SUD) lays down that ‘Member States shall take all necessary measures to promote low pesticide-input pest management, giving wherever possible priority to non-chemical methods, so that professional users of pesticides switch to practices and products with the lowest risk to human health and the environment among those available for the same pest problem.’

The Commission’s evaluation of the implementation of the SUD (COM(2017) 587 final) states: ‘Integrated Pest Management is a cornerstone of the Directive, and it is therefore of particular concern that Member States have not yet set clear targets and ensured their implementation, including for the more widespread use of land management techniques such as crop rotation.’

It also notes that ‘Member States need to develop clearly defined criteria so that they can assess systematically whether the eight principles of IPM are implemented, and take appropriate enforcement measures if this is not the case. Such tools could confirm that the intended outcome of IPM as specified in the Directive, a reduction of the dependency on pesticide use, is being achieved.’

Both the Agriculture Council (on 6 November 2017) and the European Parliament (on 13 November 2017) have discussed the findings in the Commission’s report and both have confirmed their commitment to ensuring deeper and meaningful implementation in the future.

This project will help farmers and Member States to begin applying IPM consistently, and reduce farmers’ dependence on pesticides.

The pilot project will generate results that can be incorporated into the research project ‘Stepping up integrated pest management’ and can contribute to gathering information on how IPM is currently applied on the ground, and will be useful for Member States in designing their CAP plans.

Item 05 08 77 18 — 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

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will establish an operational programme that will create added value and be adapted to livestock sectors, particularly the milk and beef sectors, in order to deal with issues concerning local and family agriculture.

As with existing operational programmes in the fruit and vegetable sector, it aims to improve the structuring, competitiveness and resilience of these sectors by guaranteeing farmers a fair, stable income irrespective of the distribution of production, rising production costs and price fluctuations.

The pilot project is needed in order to counter the alarming reduction in the number of farms being handed on, which is putting local and family agriculture in jeopardy. Such small-scale farms have low profitability, which makes banks unwilling to support projects for handing on farms because of a lack of financial viability.

The pilot project has three main objectives:

#### *Objective 1 — Structuring of the sector:*

- increasing producers’ level of organisation and strengthening their position in the interprofessional chain by financing projects to improve production planning;
- improving the quality, commercial exploitation and promotion of products through structured dialogue with those downstream of the sector;
- supporting the modernisation of businesses, fast product adaptation, innovation in production methods and crisis prevention;
- supporting environmental protection measures and environmentally -friendly production methods (organic farming).

#### *Objective 2 — Income stabilisation*

Establishing a creative sectoral approach through the introduction of two tools available under the common agricultural policy:

- a contractual mechanism for sharing added value, and
- the development of a financial stabilisation instrument for producer income.

The aim is to enable producers to overcome price volatility and be assured a fair, stable income which will boost the sustainability of their undertakings.

#### *Objective 3 — Creation of a fund for future financing*

Some of the added value created at sector level can be reinvested — alongside the public support received — in establishing an innovative fund to guarantee the long-term financing necessary for setting up or handing on farms.

— *The approach adopted*

The approach taken by the pilot project is to improve coherence between various European measures by establishing a sectoral operational programme. It follows the approach of more result-orientated public policies.

The project will strengthen the cohesion between the upstream and downstream parts of the sector and promote new synergies through structured dialogue between all components of the sector by enhancing production value by means of a list of specifications for optimising added value when products are placed on the market, the management of price volatility and guaranteeing supplies through generational renewal.

The sustainability of farms will no longer rely only on individual producers but on a common approach that will help create positive market momentum. The pilot project will therefore generate momentum, beyond the milk and meat sectors, which can be transferred to other local sectors as part of a region's collective economic development strategy.

It will act as a driver for regional development and for meeting challenges relating to the economy (breeder revenues and increased value of local products), society (job creation, making family farms sustainable), the environment (production conditions), land-use planning (handing on farms, territorial development) and tourism (short supply chains).

— *Assessment*

An assessment will be carried out after two years to determine:

- (1) the added value and effectiveness of the sectoral operational programme in terms of the objectives;
- (2) the interprofessional dynamics at work and their possible extension to other agri-food sectors in the area;
- (3) the benefit of experience gained in coordinating CAP tools within an operational programme and the added value derived by small family farms from land facing similar problems;
- (4) the relevance of sustaining the pilot project by means of a preparatory action with the aim of adopting a similar tool under the common agricultural policy.

**Article 05 08 80 — Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan**

*Remarks*

~~This appropriation is intended to finance the participation of the Union at the universal Expo 'Feeding the Planet: Energy for Life', which was held in Milan in 2015.~~

~~This appropriation is intended to cover commitments remaining to the baseline costs for the Union participation within the Italian Pavilion (rental of space, stand erection and decoration, running costs) as well as for the preparatory and initial stages of a basic scientific programme for the EXPO 2015 involving the compilation of baseline data for policy support purposes. The cost for organising events and exhibitions (e.g. reimbursement of expert costs, exhibition materials, etc.) will be settled from previous years in relation to the participation of the Union at the universal Expo 'Feeding the Planet: Energy for Life', which was held in Milan in 2015, covered by appropriations of the relevant specific programmes according to the policy area concerned.~~

**CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE**

**Article 05 09 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 05 09 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

The corresponding amount is estimated at EUR 20 906 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

## TITLE 06 — MOBILITY AND TRANSPORT

### CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

#### *Article 06 02 01 — Connecting Europe Facility (CEF)*

Item 06 02 01 01 — Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

##### *Remarks*

The objective of ‘Removing bottlenecks and bridging missing links’ refers to point (a) of Article 4(2) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation, of the core network transport projects and Union transport corridors, which are defined in the annexes to CEF and TEN-T guidelines. The implementation of this objective is expected to be measured through new and improved cross-border connections and removed bottlenecks, which have benefitted from CEF.

Part of this appropriation will be used to support the Trans-European EuroVelo Cycling Network.

Re-establishing regional cross-border rail connections that are abandoned or dismantled (missing links if eligible for CEF funding), will get particular support.

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

Item 06 02 01 04 — Connecting Europe Facility (CEF) — Cohesion Fund allocation

##### *Remarks*

This appropriation is intended to cover the support from the Cohesion Fund under the ‘Investment for growth and jobs’ goal for transport infrastructure under CEF in accordance with Article 84(4) of Regulation (EU) No 1303/2013.

In accordance with point (a) of Article 5(1) of Regulation (EU) No 1316/2013, an amount of EUR 11 305 500 000 in current prices should be transferred from the Cohesion Fund to be spent in line with that Regulation exclusively in Member States eligible for funding from the Cohesion Fund.

In accordance with Article 11 of Regulation (EU) No 1316/2013, this objective will be implemented through calls for proposals under the annual and multiannual work programmes, which are opened exclusively for the Member States eligible for financing under the Cohesion Fund. These annual and multiannual work programmes constitute financing decisions in the meaning of Article 110 of the Financial Regulation.

In accordance with point (7) of Article 2 and Article 5(2) of Regulation (EU) No 1316/2013, up to 1 % of the financial envelope will cover expenses pertaining to programme support actions.

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

#### *Article 06 02 02 — European Union Aviation Safety Agency*

##### *Remarks*

This appropriation is intended to cover the Agency’s staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715 of 18 December 2018~~ ~~No 1271/2013 of 30 September 2013~~ on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122,

~~10.5.2019,328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council<sup>42</sup>) constitute assigned revenue (point (b)(e) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

~~The Union contribution for 2019-2020 amounts to a total of EUR 37 563 52337 954 000. An amount of EUR 12 680 coming from the recovery of surplus is added to the amount of EUR 37 550 843 entered in the budget.~~

**Article 06 02 03 — European Maritime Safety Agency**

Item 06 02 03 01 — European Maritime Safety Agency

*Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3) with the exception of anti-pollution measures (see Item 06 02 03 02).

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

~~The amounts repaid in accordance with Article 1720 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018<sup>42</sup> No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019,328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council<sup>42</sup>) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

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

~~The Union contribution for 2019-2020 including anti-pollution measures amounts to a total of EUR 80 632 00079 434 610. An amount of EUR 952 5876 029 204 coming from the recovery of surplus is added to the amount of EUR 79 679 41373 405 406 entered in the budget.~~

**Article 06 02 04 — European Union Agency for Railways**

*Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

~~The amounts repaid in accordance with Article 1720 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018<sup>42</sup> No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019,328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council<sup>42</sup>) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

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

~~The Union contribution for 2019-2020 amounts to a total of EUR 26 500 00027 560 000. An amount of EUR 80 722119 879 coming from the recovery of surplus, is added to the amount of EUR 26 419 27827 440 121 entered in the budget.~~

***Article 06 02 53 — Completion of anti-pollution measures***

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (c) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.~~

~~The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

*Legal basis*

~~Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).~~

***Article 06 02 77 — Pilot projects and preparatory actions***

**Item 06 02 77 08 — Pilot project — GNSS monitoring system for heavy vehicles**

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

*Legal basis*

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

~~Item 06 02 77 09 — Pilot project — Making the EU transport sector attractive to future generations~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

*Legal basis*

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

~~Item 06 02 77 20 — Pilot project — Human behaviour in connection with autonomous driving~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~This pilot project will address the lack of attention given by the Union to behaviour in connection with autonomous driving. Much research has been conducted in recent years into autonomous driving, both by car manufacturers and by the research community. It has mainly focused on the technological aspects of autonomous driving, i.e. interoperability of vehicles, interaction with road infrastructure, data security, data reliability, data protection and liability, etc.~~

~~The pilot project will provide a new area for studies and research that puts the emphasis on driver behaviour, which has been somewhat neglected both by policy makers and by the industry. It will provide the Commission and the legislative authority with a complementary view of the interaction of human behaviour with autonomous driving with a view to addressing potential problems arising from the large-scale introduction of autonomous driving in the Union in order to make it a success and improve road safety.~~



The pilot project will gather information from the research community on road safety in order to address the following areas:

- the human factor in new autonomous driving; opinions and views of professional/frequent/occasional drivers, broken down by age and other relevant criteria (country, gender, etc.);
- identifying and proposing solutions to address ‘resistance’ by the driver community to the introduction of autonomous vehicles;
- the training needs of drivers in connection with new autonomous forms of driving; need for additional/specific/less certification for self-drivers (compulsory training, additional requirements to obtain a driving licence, voluntary schemes, etc.);
- interaction between autonomous and traditional drivers; attitudes of drivers and other road users towards autonomous drivers and ways of alerting other road users to autonomous driving.

Item 06 02 77 21 — Pilot project — Pan-European road safety awareness campaign

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The Union is committed to halving the number of fatal road accidents by 2020. Cross-European enforcement operations supported by information and awareness campaigns could help to achieve this goal. Therefore a coordinated pan-European enforcement event should take place across the TEN-T network and Member States should sign up to it.~~

~~The Commission will therefore fund a one-month coordinated operation across the TEN-T network. European police operations in Member States should be coordinated. As more than half of all fatal accidents occur on rural roads, the event could take place in rural areas and be supported by targeted campaigns to raise awareness. It should be focused on the main killer: speed.~~

Item 06 02 77 22 — Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will reduce odometer fraud by facilitating odometer information exchange in the Union.~~

~~It will include an assessment, a feasibility study and a technical business analysis to identify and explore solutions and define the scope for a future odometer information exchange system in the Union. It will provide support for roadworthiness certification in connection with Directive 2014/45/EU of the European Parliament and of the Council of 3 April 2014 on periodic roadworthiness tests for motor vehicles and their trailers and repealing Directive 2009/40/EC (OJ L 127, 29.4.2014, p. 51).~~

~~Recent studies show that in major European markets for used cars one-third of all vehicles have had their odometers manipulated. The average value of the fraud is roughly EUR 3 000, with central budget revenue losses estimated at between EUR 5 600 000 000 and EUR 9 600 000 000 a year. New vehicles are mainly checked and serviced at official dealerships as a condition of warranty. Dealerships keep records of odometer readings, but this information is not publicly accessible. New vehicles do not undergo roadworthiness testing until they are four years old. During the subsequent annual inspections, odometer readings are transmitted to databases in the Member States but are not exchanged. When a vehicle changes hands or is sold abroad, there is a break in the odometer track record, presenting the opportunity for tampering with odometer readings. It is becoming increasingly easy to do this with a minimum of investment in software, knowledge and time.~~

~~The target group includes consumers, tax and revenue authorities and car retailers.~~

~~The pilot project is supported by the Fédération Internationale de l'Automobile and the European Consumer Organisation BEUC.~~

Item 06 02 77 23 — Pilot project — TachogrApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The tachograph, which has been mandatory since 1985, is the cornerstone of road transport legislation, in particular for monitoring vehicle speed, distance travelled and driver work and rest times. Over the years, as the technology has progressed, successive generations of tachograph have incorporated new features which have gradually made the controls and fraud prevention more effective. The latest ‘smart tachograph’ is expected to provide real-time information by connecting satellite navigation systems and enforcement authorities.

According to a study commissioned by the European Parliament in 2018, retrofitting smart tachographs in all heavy-duty vehicles by 2020 is estimated to cost between EUR 6 400 000 000 and EUR 15 900 000 000 just for the purchase of the device and the labour associated with the retrofit.

Given the widespread use of smartphones and the continuous expansion of their functions, as well as the deployment of Galileo and the opportunities it offers in terms of real-time localisation, which many mobiles already use, the pilot project will explore the possibility of developing and certifying a mobile application offering the same benefits as the smart tachograph, and the associated costs.

The feasibility study will be structured as follows:

(1) Identifying, in accordance with the revised Regulation (EU) 165/2014 of the European Parliament and of the Council of 4 February 2014 on tachographs in road transport, repealing Council Regulation (EEC) No 3821/85 on recording equipment in road transport and amending Regulation (EC) No 561/2006 of the European Parliament and of the Council on the harmonisation of certain social legislation relating to road transport (OJ L 60, 28.2.2014, p. 1), which data the application should collect so as to function as a smart tachograph;

(2) Assessing the technical feasibility of an application to collect this data, possibly using Galileo or by means of a direct connection with the vehicle, and the technical requirements for real-time transmission of the data to the authorities;

(3) Assessing the risk of fraud and the potential cybersecurity threat connected with the application;

(4) Assessing the hardware and software security measures to be implemented in the smartphone in order to mitigate the risks identified in point 3;

(5) Providing an estimate of the cost of developing and certifying such an application;

Item 06 02 77 24 — Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will develop a user-friendly tool (online/app) enabling motorists (i.e. both professional and non-professional drivers) to be fully informed about urban and regional access regulation schemes.

The information will include: geographical scope, access conditions (vehicle type, time (including temporary restrictions with links to real-time information sources, etc.), tariffs (prices and validity), payment options, enforcement policies, penalties and appeal procedures etc., both for a country's own nationals and foreign nationals, with the possibility of information pushes at users' request

Consideration may also be given to including accompanying measures such as park-and-ride facilities, freight consolidation etc. could be considered.

The tool will primarily be targeted at private users (in parallel with existing platforms with information on passengers' rights), but it could also include specific information for professional users (e.g. road haulage companies) and links to navigation and routing platforms.

#### **CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT**

***Article 06 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 06 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

The corresponding amount is estimated at 17 000 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

## TITLE 07 — ENVIRONMENT

### CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT’ POLICY AREA

#### *Article 07 01 04 — Support expenditure for operations and programmes of the ‘Environment’ policy area*

Item 07 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

#### *Remarks*

This appropriation is intended to cover, inter alia:

- development, hosting, maintenance, security, quality assurance, operation and support of adequate information technology (IT) systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects, as well as of IT systems directly linked to the achievement of the policy objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders. The engagement of IT experts *intra muros* to support the development, quality assurance and security of critical policy supporting IT system is also targeted,
- procurement of technical and/or administrative assistance relating to the evaluation, audit and supervision of programmes and projects,
- procurement of technical and/or administrative assistance relating to communication activities such as social media including the engagement of experts *intra muros*.

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

#### *Article 07 01 06 — Executive agencies*

Item 07 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE

#### *Legal basis*

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

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

~~Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the ‘Executive Agency for Small and Medium-sized Enterprises’ and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).~~

~~Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation and ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

#### *Reference acts*

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the ‘Executive Agency for Small and Medium-sized Enterprises’ and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation and ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

### CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL

#### *Article 07 02 01 — Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation*

#### *Remarks*

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the first one is Environment and Resource Efficiency.

Specific objectives of this first priority area are set out in Article 10.



The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

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

**Article 07 02 02 — Halting and reversing biodiversity loss**

*Remarks*

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the second one is Nature and Biodiversity.

Specific objectives of this second priority area are set out in Article 11.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Reflecting higher priority for the biodiversity projects, at least 60,5 % of the budgetary resources allocated to projects supported by way of action grants under the sub-programme for Environment shall be dedicated to projects supporting the conservation of nature and biodiversity (Article 9(3)).

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

**Article 07 02 03 — Supporting better environmental governance and information at all levels**

*Remarks*

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for Environment (Article 9), of which the third one is Environment Governance and Information.

Specific objectives of this third priority area are set out in Article 12.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Costs of technical assistance for selecting projects, as well as monitoring, evaluating, auditing projects and support for communication and governance activities under the LIFE and LIFE+ programme (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

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

**Article 07 02 05 — European Chemicals Agency — Activities in the field of legislation on export and import of hazardous chemicals and the circular economy**

*Remarks*

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of legislation on the export and import of hazardous chemicals.

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

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

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~1 564 000~~ 3 057 000. An amount of EUR ~~44 385~~ 22 525 coming from the recovery of 2017~~8~~ surplus is added to the amount of EUR ~~1 549 615~~ 3 034 475 entered in the budget.

### *Legal basis*

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

Directive (EU) No 851/2018 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste (OJ L 150, 14.6.2018, p. 109).

### **Article 07 02 06 — European Environment Agency**

#### *Remarks*

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

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

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) and (f) of Article 21(2) of the Financial Regulation.

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018~~No 1271/2013 of 30 September 2013~~ on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council~~42~~) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~39 733 971 40 672 000~~. An amount of EUR ~~473 607 253 218~~ coming from the recovery of 2017~~8~~ surplus is added to the amount of EUR ~~39 260 364 40 418 782~~ entered in the budget.

### **Article 07 02 07 — European Solidarity Corps — Contribution from the LIFE sub-programme for Environment**

#### *Remarks*

This appropriation is intended to cover the financial contribution provided by the LIFE sub-programme for Environment to the European Solidarity Corps in line with its general and specific objectives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

### **Article 07 02 77 — Pilot projects and preparatory actions**

~~Item 07 02 77 26 — Pilot project — Creation of South-East European regional centre on advanced recycling of electric and electronic waste~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

### *Legal basis*

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

~~Item 07 02 77 27 — Pilot project — Resource efficient use of mixed wastes~~

### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

### *Legal basis*

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

~~Item 07 02 77 42 — Pilot project — Union butterfly monitoring and indicators~~

### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~This pilot project will create a representative butterfly (Lepidoptera) monitoring network across the Union and a suite of Lepidoptera indicators, thus helping to improve the targeting and efficiency of conservation measures under Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7) (the Habitats Directive), and also monitor the biodiversity impact of the greening of the Common Agricultural Policy (CAP), ensuring payments to farmers for maintaining Natura 2000 areas in good condition, climate change and European sectoral and land use policies in general.~~

### *Rationale*

~~(1) The pilot project will develop a suite of Union Lepidoptera indicators which can help improve conservation measures and assess progress in implementing Union policies and legislation such as the Union Biodiversity Strategy to 2020 and the Habitats Directive. Besides providing a highly relevant indicator for measuring progress in terms of managing and restoring Natura 2000 sites, it will also contribute to monitoring progress on Target 3 of the Union Biodiversity Strategy, which aims to increase the contribution of agriculture and forestry to maintaining and enhancing biodiversity. In particular, the pilot project will deliver a representative indicator to help monitor the impact of the CAP on grassland biodiversity. It will also provide data to produce a climate change indicator, thereby contributing to the ongoing revision of climate change adaptation strategies. Indicators will also be possible for woodland, wetland and urban habitats.~~

~~(2) Such indicators are needed for tracking and stimulating progress towards the Union and global headline biodiversity target for 2020 and the Sustainable Development Goals. The project is highly policy relevant and can provide several benefits at Union level, such as linking science and policy and strengthening the evidence and knowledge base for Union policy making; linking the efforts of citizens and volunteers with policy makers in Member States where this has not been a tradition; increasing professional opportunities for young people across Europe and increasing their skills; and linking knowledge across the environment and agriculture sectors, and involving climate change researchers and policy makers.~~

~~(3) It can help to raise the profile of biodiversity and the importance of agricultural policy and practice to biodiversity recovery and contribute to the ongoing discussion on innovative agro-ecology approaches, paving the way for sustainable innovation in agriculture and measuring the effectiveness of payments for greening and sustainability improvement. Currently, agricultural Natura 2000 areas have the lowest conservation status; this project can further assist with improving the implementation of the Habitats Directive and stimulating further actions to improve the conservation status of Natura 2000 Lepidoptera and the habitats on which they depend, specifically by enabling better targeting of CAP pillar 2 funds and ensuring that Natura 2000 payments are effective and sufficient so that farmers are better incentivised to protect the areas and the species they support. It will complement the existing farmland birds indicators as it will be more sensitive in describing what high habitat quality means and the condition of ecosystems. Moreover, it replaces an ad hoc approach to Lepidoptera monitoring and indicator reporting with a sustainable system that covers more Member States, has more records and is more representative, in order for it to be more widely accepted.~~

~~(4) This coherent project will enable the development of a system for collecting and recording validated Lepidoptera data at European level so as to allow cost-effective and regular updating of a grassland butterfly indicator and other indicators. This will be a significant improvement on the current approach. It involves the development and construction of a well-designed database with processes for collating systematic records of Lepidoptera numbers along a fixed route or transect (a methodology already agreed with European~~

Environment Agency (EEA)) from more countries and a process for regularly compiling and updating a suite of Lepidoptera indicators.

(5) The project will enable new monitoring schemes to be set up in some Member States where there is none at present and contribute to building capacity. This will involve, inter alia, finding citizen volunteers, training them, giving them some support and enabling them to report their findings cost-effectively. Validation and quality control can be effectively achieved in those Member States with modest support for knowledgeable part-time coordinators. This will increase opportunities and skills for young people.

(6) As a result of this project we will have a greatly improved Union network for monitoring lepidopterans, more transects walked each year, more Member States and more citizens involved in monitoring, and a suite of Lepidoptera indicators and a comprehensive database that can provide a valuable resource for researchers, policy makers and evaluators. Results will be used to inform policy debates, improve policy implementation and raise the profile of biodiversity and ecosystem services, including pollination services.

### *Main tasks of the project*

#### *Objective 1*

Constructing a unified, high-quality database and automated data entry system.

#### *Expected results*

A unified database of validated and standardised Lepidoptera counts from across searchable European monitoring schemes producing regular reports on Lepidoptera indicators and enriching research, which will directly contribute to the integrated spatial data infrastructure for natural capital developed by the EEA, the Joint Research Centre, Eurostat and DG Environment.

#### *Main activities:*

- producing an effective database for Lepidoptera monitoring records which can produce a suite of Lepidoptera indicators;
- establishing legal data-sharing agreements with existing monitoring schemes to clarify intellectual property rights and rights of access to data;
- gathering data annually from existing monitoring schemes, validating counts and populating databases;
- developing an online data entry system and allowing countries to submit data efficiently and in a standard format (NB: some existing schemes are also adopting such a system);
- providing training for monitoring scheme volunteers in using the online data entry system;
- providing tools for calculating national Lepidoptera population trends;
- making the records available for research as appropriate.

#### *Objective 2*

Supporting and developing a unified, sustainable and cost-effective European monitoring network based on trained volunteer recorders, supported by new coordinators, together with local access to the online data recording system.

#### *Expected results:*

- Volunteer based and expert validated Lepidoptera monitoring schemes in most European countries, reporting high-quality data to central databases and providing input for national records.
- Increased opportunities for young people to become involved in a European-level project of practical value and policy importance, increasing their skills and employability and creating new jobs requiring coordination, data management and people skills and professional knowledge.

#### *Activities:*

- ensuring that existing Lepidoptera monitoring schemes contribute data to the central database: Belgium, Spain, Estonia, Finland, France, Germany, Ireland, Lithuania, Luxembourg, Netherlands, Slovenia, Sweden and the UK;
- supporting further development and improving the quality and sustainability of a number of existing and fledgling schemes, especially by adding transects, improving frequency of recording and recruiting more volunteers and supporting coordinators (e.g. in France, Slovenia, Estonia, Lithuania and Spain);
- working with partners and other key stakeholders, including national parks, where appropriate, to help set up new monitoring schemes in at least six of the following countries: Austria, Czechia, Italy, Portugal, Romania, Slovakia, Hungary, Poland, Bulgaria, Croatia, Greece, Cyprus, Malta, Denmark and Latvia;
- providing training and essential translations and facilitating learning among volunteers;

- providing feedback to volunteers and coordinators in the form of annual newsletters and by organising biennial meetings to coordinate efforts, share best practice and nurture long-term volunteer engagement.

#### *Objective 3*

Producing policy-relevant Lepidoptera indicators for a range of habitats, analysing results and disseminating findings to policy-makers and the public.

#### *Expected results*

A suite of policy-relevant Lepidoptera indicators for different habitats within the Union and Europe as a whole. A series of reports which interpret the significance of Lepidoptera indicators and trends. Increased understanding among policy-makers of the impact of their policies on lepidopterans, ecosystems and their services, including pollination services. Adoption by the Union and other European institutions of Lepidoptera as indicators; sharing of best practice; and improved awareness amongst the public. Development of specific indicators which can be used for result-based schemes.

#### *Activities:*

- developing automated systems for producing annual indicators and trends in different habitats and groups of species. Initial selection: grassland, woodland, wetland, urban areas and climate change;
- producing a European Lepidoptera indicator showing the general trend in lepidopterans on a Union and European scale;
- producing a European Lepidoptera indicator to help improve the implementation of the Habitats Directive and attain Favourable Conservation Status (FCS) for Natura 2000 Lepidoptera species and their habitats;
- producing reports on the European grassland butterfly indicator covering more countries and helping, inter alia, to monitor the impact of the CAP on biodiversity, including the new approach on result-based schemes;
- producing reports on Lepidoptera trends in woodland, wetland and urban habitats;
- showing how Lepidoptera communities are responding to rising temperatures and climate change;
- disseminating results to relevant institutions, including the Union, the Council of Europe, the Berne Convention and the United Nations Convention on Biological Diversity, and influencing policy debates and action at Union and national levels;
- working with representatives involved with other invertebrate groups to share knowledge and contribute to a Union pollinator initiative;
- disseminating the results more widely to the public via websites and social media.

#### *Objective 4 — Project management and administration*

#### *Expected results*

Smooth running of the project; timely delivery of the above components on budget; annual progress reports; annual financial reports and overall evaluation of impacts.

#### *Activities:*

- managing the project to ensure delivery of the above and produce annual progress reports;
- establishing contracts to deliver the above components;
- administering finances for the project on a sound basis and publishing annual financial reports;
- producing annual progress reports and evaluating impacts.

This two-year pilot project has been established with a view to becoming a preparatory action and will have a total budget of EUR 800 000.

Item 07 02 77 43 — Pilot project — Using satellite images to improve the operation of the Natura 2000 network

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will unlock the potential of satellite imagery to support the operation of the Natura 2000 network of protected areas in the Union. It will use available satellite images to better understand and tackle the threats to protected areas stemming from habitat loss. Halting biodiversity loss by 2020 is the headline target of the Union Biodiversity Strategy, and an essential step to achieve this target is to ensure that current protected areas are protected and managed adequately.



~~Under Directive 2009/147/EC of the European Parliament and of the Council of 30 November 2009 on the conservation of wild birds (OJ L 20, 26.1.2010, p. 7) (the Birds Directive) and Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7) (the Habitats Directive), Member States are obliged to protect Natura 2000 sites from destruction. However, in practice thousands of hectares of habitat (forests, grasslands) are lost in Natura 2000 sites every year due to a variety of factors, such as water abstraction and drainage, conversion of natural grassland into cropland, clear-cutting of forest and urbanisation, which were identified in the European Environment Agency's 2015 'State of Nature in the EU' report as key threats to biodiversity. Although habitat loss is poorly monitored, it probably varies greatly in nature and extent across the Union. Habitat loss is a very severe environmental problem, as either it is often irreversible or habitats can sometimes take centuries to recover (for example, old-growth forests).~~

~~Satellite technology is rapidly developing. The Union's Copernicus and other satellites, such as the freely available LANDSAT, are able to provide high-resolution images of the whole of Europe, with archives spanning several decades. However, much work is needed before the images can be used, and this is what is urgently needed at the moment.~~

~~First the satellite images will need to be processed. In order to understand how much habitat has been lost, and when, several images of the same area in different years will need to be aligned and further processed. The images will then be converted into habitat maps, preferably using MAES ecosystem types, and verified using existing maps and other data. The significant areas of habitat lost in Natura 2000 sites will then be analysed and estimates of habitat loss per ecosystem type over time will be compiled.~~

~~The maps will then be presented on an online platform accompanied by identified cases of past habitat loss, illustrating the drivers behind it. Citizens and civil society organisations are very active in scrutinising the operation of the Natura 2000 network, as is evident in the many complaints that the Commission receives every year about threats to Natura 2000 sites. By providing an online platform where habitat loss can be tracked, the project will empower them and encourage their involvement in the application of Union policy. The platform should be user friendly, with downloadable data, as this will enable citizens and scientists to use the project results to the fullest.~~

~~Ultimately, the project will contribute to land use in Natura 2000 areas that is compatible with conserving biodiversity, and contribute to resolving conflicts over land use. As such, the project will contribute to achieving the Sustainable Development Goals, in particular SDG 15 on sustainable forest management, halting and reversing land degradation and halting biodiversity loss.~~

~~Item 07 02 77 44 — Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union~~

#### ~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~$\gamma$ -HCH, commonly known as Lindane, was widely used from the early 1940s as an insecticide in agriculture, in households and in wood and textile protection.~~

~~Its agricultural use began to be restricted in the 1970s due to concerns over its effects on human health and the environment and it was finally banned in the Union in 2000. Finally in 2009, the production and agricultural use of Lindane was also banned internationally under the Stockholm Convention on persistent organic pollutants. Lindane can harm the nervous system, producing a range of symptoms from headache and dizziness to seizures, convulsions and, more rarely, death. Based primarily on evidence from animal studies, most evaluations of Lindane have concluded that it may cause cancer.~~

~~Although Lindane has been banned as a crop pesticide since 2000, old production and dumping sites for this highly toxic pesticide still exist throughout the Union (e.g. in Slovenia, Germany, Romania and Spain), and while there is extensive knowledge about other persistent organic pollutants (POPs) there is no clear picture of the scale of Lindane-contaminated sites in the Union, and the volume of HCH which can enter the waste/water regime via contaminated construction and demolition waste from historical production and storage sites is unknown. Lindane may also evaporate and affect human health by inhalation. According to several reports produced by the European Parliament and the United Nations, high concentrations of Lindane can be found in a number of Member States (France, Portugal, Spain, the Netherlands, Belgium, Germany, Italy and Luxembourg).~~

~~Although the Union has a comprehensive legal framework as regards POP production and waste management and a fairly well developed system for authorising or reauthorising the introduction of new pesticides, there are no rules or remedies in connection with existing Lindane sites, decontamination techniques and the regeneration of industrial sites. There is also a variety of techniques, ranging from sealed confinement to incineration and chemical reaction and the use of genetically modified plants.~~

~~National, regional and local authorities sometimes are given no assistance with addressing negative effects on the environment and health as regards decontaminating industrial production sites, including a lack of Union funding possibilities. In order to deal with this and taking into account the new Union opportunities under the circular economy proposals, this pilot project has the following objectives:~~

~~(1) identifying and mapping Lindane waste sites in the Union and cataloguing the actions taken by the various administrations to decontaminate Lindane waste sites and to assess the effectiveness of the actions carried out and the public investments made. This~~

project will identify the strengths and weaknesses of POP and other pesticide decontamination as part of the endocrine disruptors debate;

(2) facilitating the exchange of knowledge, best practices and technological transfer involved in HCH and Lindane decontamination actions throughout the Union so that this knowledge can be transferred to other regions with similar problems. This project will also disseminate the results of specific actions financed under previous LIFE and Horizon 2020 projects;

(3) identifying possible additional Union funding for decontamination of sites in the Union and best practices in connection with projects to regenerate former industrial sites, in particular specific projects to be financed under the European Fund for Strategic Investments (EFSI) in close cooperation with the EFSI hub;

(4) identifying research needs for developing further additional methods for more efficient and safe HCH and Lindane waste decontamination;

(5) drawing up guidelines on a sustainable and environmentally friendly approach to site redevelopment for regional/national/local administrations.

This pilot project was supported by the European Parliament and Council in 2017 and was allocated EUR 600 000 in commitment appropriations in the 2018 budget. This figure is significantly increased in 2019 to respond to the needs of the project and the interest it has raised among national, regional, local and Union institutions.

Item 07 02 77 45 — Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the Building on the successful 2015 pilot project (operational in 2016-17) entitled ‘Capacity building, programmatic development, and communication in the field of environmental taxation and budgetary reform’ and the five thematic areas defined within that project (biodiversity and land use; air pollution; water stress; water quality; and the circular economy) to develop best practices in the field of environmental taxes, this preparatory action provides the necessary tools for organisations to become better prepared to participate in policy-making processes at both national and Union level.

It has four pillars:

(1) developing capacity building toolkits for civil society actors and decision makers at local, regional, national and European levels to provide guidance for participating in environmental taxation reforms;

(2) mapping out windows of opportunity across the five thematic areas for stakeholder engagement, and developing roadmaps for potential stakeholder actions relating to environmental reforms until 2030, both at European level and in a sample of Member States (e.g. three per thematic area);

(3) organising strategic meetings relating to the five thematic areas to refine the roadmaps and promote the involvement of decision makers and civil society actors in the field of environmental taxation and budgetary reform;

(4) looking into various types of subsidies where reforms would be important for greening the economy, including grants, tax exemptions (e.g. corporate taxes) and subsidised loans, together with modelling analysis for issues such as optimum design and compensation for those who lose out as a result of subsidy reform.

Item 07 02 77 46 — Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

On 22 October 2014, the European Parliament and the Council adopted Regulation (EU) No 1143/2014 (the ‘IAS Regulation’), according to which ‘invasive alien species’ (IAS) means an ‘alien species whose introduction or spread has been found to threaten or adversely impact upon biodiversity and related ecosystem services’.

IAS are one of the major causes of biodiversity loss. Stricter control of IAS is one of the six main targets of the Union Biodiversity Strategy adopted by the Commission in May 2011 and applicable until 2020. IAS can also cause significant harm to human health and the economy. The cost to the European economy is estimated to be at least EUR 12 billion per year.

The IAS Regulation introduces a Union-wide system to tackle this issue. As provided for by Article 4 of that Regulation, on 13 July 2016 the Commission adopted a list of IAS of Union concern (the ‘Union List’). This is the list of priority species which require Union action to prevent, minimise or mitigate their adverse impacts. Member States need to carry out the following measures with regard to species on the list: (1) prevention, (2) early detection and rapid eradication of new invasions, and (3) management of invasions that are already widely spread.

~~The control and management of IAS on the Union List can impact large numbers of animals for sustained periods of time, thereby raising concerns for animal welfare, reflecting increasing public concern that invasive alien animals are sentient beings and, more generally, increasing civil society interest in the humane treatment of animals.~~

~~As clearly stated in the IAS Regulation, non-lethal methods can be used for the management of species: ‘Member States and any operator involved in the eradication, control or containment of invasive alien species should take the necessary measures to spare avoidable pain, distress and suffering of animals during the process [...]. Non-lethal methods should be considered’.~~

~~However, it is up to the Member States to select measures ‘appropriate to the local conditions’. Non-lethal and humane methods are rarely used because they are poorly developed and are not well known in Europe.~~

~~This pilot project, in line with the strategic approach identified by the IAS Regulation, will address the needs of Member States to apply effective, safe and humane methods to manage IAS and prevent them spreading more widely by using humane measures as a viable and publicly acceptable method of controlling the size and growth of IAS populations.~~

Item 07 02 77 47 — Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will establish an urban air quality sensor network (PM, NO<sub>2</sub>, CO, BC) and implement enhanced quality assessment and control (QA/QC) strategies to collect reliable output data from that network. The network will consist of both fixed and portable sensors.~~

~~A sensor network will improve the availability of data on local air quality and on human exposure to pollutants because of the higher spatial and temporal resolution than traditional measurement systems (monitoring stations). However, because of the lower accuracy of air quality sensors advanced QA/QC strategies need to be implemented.~~

~~This research project will develop and implement online calibration procedures for individual air quality sensors. The unique hybrid approach of combining high-resolution modelling with high-resolution monitoring will also be demonstrated to improve the QA/QC procedures and eventually make the network output data more reliable. Furthermore, network optimisation procedures will be developed and implemented to guarantee maximum network performance.~~

~~Selected sensors will be tested and calibration algorithms will be set. Sensor performance before deployment (e.g. development of sensor calibration models), as well as methods that are applied to follow up sensor performance through the deployment phase, will be demonstrated. In addition, network and power supply issues will be tackled too.~~

~~The project will also include combining or assimilating the Internet of Things (IoT) sensor network and air quality modelling applications. The model chain can provide the air quality sensor network with an independent source of information to identify faulty sensor nodes or aid in providing a calibration framework. In addition, the abundance of data from a sensor network will reveal shortcomings in the modelling and result in better exposure assessment.~~

~~Sensor system definition and prototyping (sensor selection and calibration) will initially be based on the existing IoT network in a single Union city. The system will be deployed in a total of three Union cities.~~

Item 07 02 77 48 — Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project demonstrates nature-based solutions (constructed wetlands/retention ponds) for mitigating the impact of climate change and human land use on water quantity (droughts and floods) and quality (nutrients, pesticides) in agricultural regions. The water cycle is under pressure in agricultural regions, while agricultural practices depend on the availability of water. Therefore the focus of this project is on solutions that mitigate problems of water availability for rural and agricultural users, while also minimising the impact of agricultural practices on the downstream catchments. Research questions are the following:~~

- ~~— How can nature-based solutions help mitigate hydrological events such as floods and droughts at the farm scale?~~
- ~~— How can these nature-based solutions help mitigate hydrological events at the catchment scale?~~
- ~~— How do these solutions contribute to decreasing water pollution from agricultural areas, such as nutrients, pesticides, sediments and heavy metals?~~
- ~~— What are the total economic costs and benefits of the proposed solutions? What are the other ecosystem services related to these nature-based solutions and which policy/governmental measures have to be taken to exploit them?~~



~~This project selected three pilot study regions. In each region, collaboration arrangements have been set up with local agriculture research agencies that implement the nature-based solutions in existing monitored agricultural areas (discharge and pollution of first/second order streams). Modelling is based on the combined data from the piloting sites.~~

- ~~— Demonstrating pilot types: For each region, four prototypes (12 in total) of retention ponds/constructed wetlands are constructed, with variations in size and outflow mechanisms and in position/catchment size. Water quantity and quality is monitored at the outlet and at the existing monitoring stations on first or second order streams. In order to take into account seasonal effects, monitoring should at least cover one year, with potential for follow-up monitoring beyond the project's lifetime.~~
- ~~— Modelling study: Results from pilot prototypes are extrapolated to an entire catchment through hydrological modelling. Influence on quantity (floods, base flow) and quality (nutrients, pesticides, pollutants, sediment) of water is assessed at the watershed scale. Modelling is based on existing models, although additional calibration and validation is required. Modelling results should focus on the required densities to achieve a good status at the catchment scale.~~
- ~~— Economic viability: On the basis of a combination of the demonstration and modelling result, the economic viability of the different prototypes is assessed. Costs and benefits will be quantified, and mechanisms to compensate for the additional ecosystem services is evaluated.~~

~~The development plans are based on regional cost-benefit analyses and economic tools, including the cost of water resilience plans. The solutions prevent water cycle pollution and avoid pollution through water discharge. The benefits are compared to alternative or complementary options. The selection of pilots and regions takes into account relevant Interreg and other Union projects.~~

Item 07 02 77 49 — Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In recent years, more and more Union cities and regions have introduced low-emission zone (LEZ) policies for vehicles. Many LEZ policies are based on the Euro classification or the year of vehicle type-approval. LEZ policies generally have three implementation problems:

Firstly, LEZ policies based solely on Euro classification or type-approval date have questionable environmental effectiveness. Testing by independent parties shows that the most polluting Euro 6 diesels have higher NO<sub>x</sub> emission levels than some Euro 4 or 5 vehicles.

Vehicle emissions tests using PEMS (emission analytics) or remote sensing (CONOX programme) show that Euro 5 and pre-RDE Euro 6 vehicles are still emitting significantly more NO<sub>x</sub> under normal conditions than indicated by the laboratory tests. Only since Euro 6d (from 1 September 2017 onwards), has the RDE test been used for type-approval of new vehicles. This is expected to significantly reduce the discrepancy between type-approved and real-world emissions.

Secondly, for European motorists driving in different cities and/or Member States the various LEZ restrictions and urban access policies create an increasingly confusing and possibly costly situation, with motorists having to comply with different rules and needing to acquire different stickers or permits for each zone.

Thirdly, depending on how the LEZ policies are designed and implemented, cities find it difficult to ensure compliance of vehicles registered in other Member States.

A possible solution to these problems is the development of an ultra-low polluting vehicle (ULPV) scheme which identifies vehicles having good performance in terms of NO<sub>x</sub> emissions (and possibly other pollutants). Such a scheme would allow Member States, regions and cities to develop and fine-tune LEZ restrictions beyond the Euro classifications and type-approval date. The ULPV scheme could provide Member States, regions and cities with access to a harmonised system.

The pilot project has the following goals:

- (1) to assess options for a ULPV scheme (including the possibility of a label) for cars that meet Euro 6 ELV requirements under normal use, tested with PEMS in an RDE test, and also including those tested during type-approval (Euro 6d-TEMP or later) or certified to that level after retrofit;
- (2) to assess options for the certification and monitoring of such vehicles;
- (3) to assess options for the establishment of a European information exchange system (e.g. linked to the Eucaris exchange platform) including a database with all registered ULPV cars. The information exchange system would be accessible by cities, regions and Member States for implementation of LEZ policies or incentives.

Possible partners:

- (1) research institutes in the field of vehicle emissions (e.g. TNO, JRC);
- (2) motoring organisations (e.g. ADAC, ANWB);

- (3) retrofit industry associations (e.g. CLEPA, ERECA);
- (4) vehicle inspection centres (e.g. CITA);
- (5) cities and urban regions or city networks (e.g. Eurocities).

Item 07 02 77 50 — Pilot project — Feasibility study on a common open platform on chemical safety data

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The European Chemicals Agency (ECHA) and the European Food Safety Authority (EFSA) provide independent scientific advice to decision makers to regulate chemical and food safety in Europe. Through their respective mandates, they collect large volumes of scientific data on substances and their hazardous properties. At the same time, industry and the academic research community are creating a wealth of information on such topics as well.

However, due to legal, technical, resource-related or other constraints, these vast scientific data collections are not always fully shared or made accessible to a wider audience and have thus not yet achieved their full potential. Therefore, ECHA and EFSA are looking to increase and simplify access to the vast scientific data collections they hold, enriched with other public data and data fed by external sources.

That could be achieved through a portal including both structured and unstructured data provided by regulatory agencies, industry, academia and other parties with an interest in chemical safety. The portal should uniquely identify studies and support critical appraisal of studies, text mining, data visualisation, analysis and knowledge sharing.

The goal is to facilitate seamless sharing of data between authorities and provide public access to researchers, regulators, industry and the public at large. This will promote: (a) transparency and trust in Union decision making, (b) research and data analytics, (c) innovation, (d) less animal testing and more predictive toxicology, and (e) better regulatory decision making and informed consumer choices.

A common portal could provide:

- a registry of toxicological studies for chemical substances and regulated products. Industry-sponsored studies are available for regulatory assessment by the respective authority, but they are currently not always available to other authorities, industrial actors, the research community or the public at large,
- a repository for research and scientific data. Peer-reviewed studies are not always used to the extent that they could be in regulatory assessments, since searching for, and gaining access to, studies is resource-demanding. Scientists as well as publishers of their studies lack the fundamental interest to share data with a view to addressing regulatory questions,
- a platform for data analytics, predictive toxicology (i.e. avoidance of animal testing), better environmental monitoring, better study design, development of artificial intelligence and machine learning applications,

The pilot project will take the form of a feasibility study exploring the opportunities for such a common platform to deliver valuable benefits to the four identified key stakeholder groups (regulators, academia, industry and the public at large).

The first phase of the study will focus on feasibility analysis and the development of use cases. The following research questions will have to be tackled:

- regulators, academia, industry and citizens are identified as the key stakeholders but what will be their roles and how will they benefit from the common portal?
- can we learn from existing systems, e.g. EU Clinical Trials Register, the US Environmental Protection Agency's Master Record Identifiers system, the EU Open Data Portal, IPCheM, OECD eChemPortal, a potential future OECD global chemicals knowledge base, ECHA Dissemination Portal, OpenAire, and the European Open Science Cloud? Could any of these systems provide some or all of the portal functionalities?
- how can data owners share information but maintain their intellectual property rights and protection of confidential business information/trade secrets?
- how can participants be persuaded to use a common international structured data format for information exchange?
- can information exchange be automated with laboratory systems sharing information via web services?
- how can quality control processes and critical appraisal tools be integrated within the platform?
- what could be the incentives for participation in the portal?
- how could a common platform stimulate new or improved studies and methods for chemical safety assessment?

— how could a common platform inform the Union research agenda?

The second phase of the study will develop recommendations for the Union legislative authority and for Union policy development in this area on the basis of the opportunities and threats identified.

— what basic provisions will be needed to govern a central Union platform across regulations and Union institutions?

— what are the legal barriers and can legislation act as a driver for participation and imposing a common format for delivering results?

— what would be the resource requirements for adaptation/development and maintenance of a common portal?

— what are the funding options for the adaptation/development and maintenance of a common portal?

If judged appropriate, implementation of the pilot project can be delegated to the agencies.

Item 07 02 77 51 — Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Bringing nature into cities and greening our neighbourhoods is one of the most underexploited ways of increasing European citizens' quality of life. Today, 72 % of Europeans live in cities, towns and suburbs, and the urban share of the population continues to grow. As cities face an array of challenges, ranging from their impact on residents' health to environmental concerns, green infrastructure has huge potential to offer solutions to many of these problems.

The goal is to present greening as a way of solving problems and to make the value of greening better understood. It is increasingly important to look ahead and develop a vision of the cities of tomorrow where green infrastructure plays a crucial role.

A further goal is to increase scientific knowledge and improve knowledge sharing, tools, methods and innovative approaches to enhance biodiversity and the planning and implementing of green infrastructure (including green roofs and walls and sustainable urban agriculture) in cities and improve civil society participation in decision-making. This also extends to building a vision of the green city of tomorrow together.

A truly participatory approach involves policymakers, citizens and civil society, including the elderly and children. Each of those stakeholders has different needs (recreation, mitigation of urban heat island impacts, improvement of air quality, improved human health, sustainable soft mobility, improved social cohesion, etc.). Therefore, the scientific component of the project could help to develop the scientific solutions needed to support local initiatives which enhance urban green infrastructure, benefiting those people who live in cities and improving their quality of life.

This pilot project will create and collect material, best practices and guidelines and distribute the material created to the cities, municipalities and administrators so as to help mayors start projects to improve and expand green infrastructure in cities and urban areas.

The aims of this pilot project are:

- (1) to raise awareness of the benefits of green spaces in the built environment;
- (2) to increase the quantity and quality of research and development for new innovations;
- (3) to encourage citizens to take action to improve their own neighbourhoods;
- (4) to foster a culture of appreciation of the green spaces;
- (5) to increase the number of green infrastructure projects;
- (6) to connect up existing initiatives and share best practices across the Member States;
- (7) to create a roadmap for greening European cities by 2030;
- (8) to prepare for the European Year of Greener Cities 2020.

Item 07 02 77 52 — Pilot project — Invasive alien species: improvement of understanding and communication

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This project will pilot novel methods to prevent the establishment and spread of invasive alien species (IAS) in the Union in support of Regulation (EU) No 1143/2014 of the European Parliament and of the Council of 22 October 2014 on the prevention and

management of the introduction and spread of invasive alien species (OJ L 317, 4.11.2014, p. 35) and Target 5 of the Union's 2020 Biodiversity Strategy.

It is widely recognised that preventing invasive alien species from becoming established (i.e. effective IAS biosecurity measures) is far more cost-effective than managing and eradicating IAS once they become established. However, two significant barriers have been identified which prevent effective IAS biosecurity measures from being implemented: i) a lack of understanding by stakeholders of the importance of IAS biosecurity, and ii) a lack of understanding among natural resource managers and regulators of how to communicate the need for effective IAS biosecurity measures across various stakeholder groups.

This pilot project will introduce a series of activities which seek to: i) improve understanding among stakeholders of the importance of effective IAS biosecurity measures, and ii) improve communication among managers, regulators and stakeholders with regard to developing and implementing effective IAS biosecurity measures.

With a view to becoming a preparatory action, the pilot project will provide funding to raise awareness of the need for effective biosecurity measures across the following stakeholder groups: farmers, landowners and land managers, environmental NGOs, the horticulture industry, the exotic pet trade, recreational freshwater users (anglers and boaters), marine users (recreational boating and industrial shipping), transport infrastructure authorities (canals, railway sidings, motorway verges) and local authorities. These stakeholder groups have been identified as representing the most significant pathways for IAS in Europe.

IAS biosecurity is an issue which stakeholders generally poorly understand, but at the same time is a source of great anxiety owing to the perceived negative impact on their interests. The pilot project will build a platform to facilitate constructive communication within and between sectors on the need for, and benefits of, effective IAS biosecurity measures, as well as to share best practice for the communication, development and implementation of such measures.

Specifically, the pilot project will appoint officers to begin and lead a dialogue within each of the identified stakeholder groups. As the existing level of understanding among many stakeholder groups about IAS biosecurity issues is low, officers will initially determine the level of understanding and concern within each stakeholder group. Once the perception of each stakeholder group has been determined, officers will then launch a series of events, workshops and conferences, and produce accessible sector-specific material, to promote understanding and the exchange of knowledge about the issue within each sector. A secretariat will manage and oversee the work of the officers, as well as collate and develop sector-specific dialogues to identify common problems and common solutions across sectors.

As a result of these activities, the level of concern, conflict and misunderstanding around IAS biosecurity is expected to fall. What is new about this project is that it is proactive, as there have been no previous attempts to constructively engage specific sectors at pan-European level on IAS biosecurity, and collaborative, as it simultaneously addresses IAS biosecurity across related but different European sectors.

#### **TITLE 08 — RESEARCH AND INNOVATION**

##### *Remarks*

These remarks apply to all the budget lines in this title.

Research and innovation activities under this title will contribute to two main research programmes, i.e. Horizon 2020 and Euratom. It will also cover research programmes of the Research Fund for Coal and Steel.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are also intended to cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union's strategy on research, technological development and demonstration (RTD).

Revenue resulting from the cooperation agreement between the European Atomic Energy Community and Switzerland will be entered in Item ~~6 0 1 36-0-1-1~~ of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Items ~~08 02 50 01~~~~08 02 50 01~~, ~~08 03 50 01~~ and ~~08 03 50 01~~~~08 04 50 01~~.

Administrative appropriations of this title will be provided under Article 08 01 05.

## **CHAPTER 08 02 — HORIZON 2020 — RESEARCH**

### ***Article 08 02 02 — Industrial leadership***

Item 08 02 02 02 — Enhancing access to risk finance for investing in research and innovation

#### *Remarks*

The aim of this activity is to help companies and other types of organisation engaged in research and innovation (R & I) to gain easier access, via financial instruments, to loans, guarantees, counter-guarantees and hybrid, mezzanine and equity finance. Debt and equity facilities will be run in a demand-driven manner, though the priorities of particular sectors or of other Union programmes will be targeted if top-up funding is made available. The focus is on attracting private investments into R & I. The European Investment Bank (EIB) and the European Investment Fund (EIF) will play an important role, as entrusted entities, in implementing each financial instrument facility on behalf of and in partnership with the Commission. Part of this appropriation will be used to reinforce, in the form of paid-in capital, the EIF's capital base.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

The corresponding amount is estimated at EUR 5 000 000.

### ***Article 08 02 08 — SME instrument***

#### *Remarks*

This dedicated market-oriented instrument shall support the participation of SMEs in Horizon 2020 targeting all types of innovative SMEs that wish to develop, grow and internationalise. Support shall be provided to innovation in SMEs through the implementation of the SME instrument under a single management system and implemented in a bottom-up manner.

A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' shall be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 72 000 000 in commitment appropriations is available for this budget article further to decommitments made in 2018 as a result of total or partial non-implementation of research projects.

### ***Article 08 02 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 08 02 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### *Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

The corresponding amount is estimated at EUR 512 771 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

~~Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.~~



Item 08 02 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

*Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

~~Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.~~

**Article 08 02 77 — Pilot projects and preparatory actions**

~~Item 08 02 77 01 — Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

*Legal basis*

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

~~Item 08 02 77 03 — Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post 2015~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

*Legal basis*

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

~~Item 08 02 77 06 — Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

*Legal basis*

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

Item 08 02 77 10 — Pilot project — Identifying impact pathways and developing indicators ~~Benchmark study to track and measure societal impact of EU funded biomedical R&I~~ define a 'fair' public health return and help ensure a fair return on Union investments in medical research and development

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Commission invests in biomedical research and development through its Horizon 2020 Research Framework Programme under Societal Challenge 1 on health, demographic change and wellbeing, the primary objective of which is ‘improving the lifelong health and well-being of all’. However, the Commission’s biomedical research and development policy has been criticised for failing to ensure a fair public return on its investments: both the Council conclusions of 17 June 2016 on strengthening the balance in the pharmaceutical systems in the EU and its Member States and the European Parliament resolution of 2 March 2017 on EU options for improving access to medicines (Texts adopted, P8-TA(2017)0061)) have stressed the need to ensure that public investments in research and development yield a fair return to ensure that the medical innovations supported by public investment focus on public health interests and the unmet medical needs of patients.

In order to ensure that public biomedical investments in research and development deliver the above-mentioned objectives of Horizon 2020 and ensure a fair return, it is crucial that a corresponding monitoring mechanism to measure the socio-economic impact be put in place. However, it is widely acknowledged that there is a huge time lag (estimated 17 years) before health research evidence reaches clinical practice, let alone generates measurable health impacts. It is therefore of the utmost importance to define what the notion of a ‘fair return on public investment’ implies for Union biomedical investments, especially for Union-financed public-private partnerships, in terms of directly observable/measurable indicators. With such benchmarks and metrics to quantify ‘fair return’ developed, the social impact of medical research and development projects would be considered at the stage where the projects are being scoped out and decisions are being made on the allocation of resources, which in turn would help to ensure the desired social impact of Union medical research and development projects and guarantee a fair return on public investments.

This pilot project seeks to address the above-mentioned concerns of the European public and Union institutions by creating a ‘fair return’ benchmark. With actual health impacts decades away and adequate monitoring mechanisms not yet in place, a benchmark for a ‘fair return’ on the Union’s public investment is urgently needed. To that effect, this benchmark will define what a ‘fair’ public return for the Union’s public investments implies for:

- priority allocation of research and development funding,
- the design of projects, including the expected health and other socio-economic impacts.

#### **CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS**

##### ***Article 08 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 08 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

##### *Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

~~The corresponding amount is estimated at EUR 9 947 000. Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.~~

Item 08 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

##### *Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

~~Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.~~

## **CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL**

### ***Article 08 05 01 — Research programme for steel***

#### *Remarks*

The steel research programme activity aims to improve steel production processes with a view to enhancing product quality and increasing productivity. Reducing emissions, energy consumption and the environmental impact as well as enhancing the use of raw materials and the conservation of resources shall form an integral part of the improvements sought.

Assigned revenue received under Items 6 1 1 3 and 6 1 1 4 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 29 411 000.

### ***Article 08 05 02 — Research programme for coal***

#### *Remarks*

The coal research programme activity aims to reduce the total costs of mining production, improve the quality of the products and reduce the costs of using coal. Research projects shall also aim to achieve scientific and technological progress with a view to gaining a better understanding of the behaviour and control of deposits in relation to rock pressure, gas emissions, the risk of explosion, ventilation and all other factors affecting mining operations. Research projects with these objectives shall present the prospect of results applicable in the short or medium term to a substantial part of Union production.

Assigned revenue received under Items 6 1 1 3 and 6 1 1 4 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 10 989 000.

### ***Article 08 05 77 — Pilot projects and preparatory actions***

Item 08 05 77 01 — Pilot project — Research into reducing CO<sub>2</sub> emissions in steel production

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will provide financial support for Union research into the most promising and environmentally friendly steelmaking technology which could almost completely eliminate CO<sub>2</sub> emissions by replacing carbon with hydrogen, and by capturing, storing and processing any remaining CO<sub>2</sub> produced through more advanced and cost-efficient standard industrial techniques, and by deploying cutting-edge bio-industrial technologies, such as bio-sequestration and integrated CO<sub>2</sub> bio-refineries. This holistic approach seeks to achieve zero CO<sub>2</sub> emissions in steel production by maximising the complementarity of advanced versions of these technologies.

The first step – identifying technical barriers for upscaling carbon direct avoidance techniques (via hydrogen and electric steelmaking) and smart carbon usage (via process integration and carbon capture utilisation) – has been initiated under the Research Fund for Coal and Steel (RFCS) as a feasibility study which may lead in 2020 to a wider European innovation initiative.

This pilot project will explore synergies between the RFCS, Horizon 2020, the EU Innovation Fund (Climate), the Fuel Cells and Hydrogen Joint Undertaking (FCH-JU) and the Bio-Based Industries Joint Undertaking (BBI-JU), as well as other relevant Union funding instruments in order to promote the establishment of an industrial steelmaking pilot plant with zero CO<sub>2</sub> emissions and its potential linkage to an integrated CO<sub>2</sub> bio-refinery.

## **TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY**

### **CHAPTER 09 02 — DIGITAL SINGLE MARKET**

#### ***Article 09 02 03 — European Union Agency for Network and Information Security (ENISA)***

#### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme only (Title 3).

The Agency was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.



The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~1723~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council ~~No 1271/2013~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item ~~6 6 0 06-6-0-0~~ of the general statement of revenue.

Pursuant to Article 70 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Union, the role of the European Parliament and the Council has been strengthened.

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

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~45 540 000~~ 20 646 000. An amount of EUR ~~85 535 110 105~~ coming from the recovery of surplus is added to the amount of EUR ~~15 424 465~~ 20 525 495 entered in the budget.

#### ***Article 09 02 04 — Body of European Regulators for Electronic Communications (BEREC) — Office***

##### *Remarks*

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme only (Title 3).

BEREC acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor does it have legal personality.

The Office is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EC) No 1211/2009.

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~1723~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council ~~No 1271/2013~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item ~~6 6 0 0~~ of the general statement of revenue.

Pursuant to Article 70 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Union, the role of the European Parliament and the Council has been strengthened.

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

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~5 558 000~~ 7 140 401. An amount of EUR ~~23 335 23 401~~ coming from the recovery of surplus is added to the amount of EUR ~~5 534 665~~ 7 117 000 entered in the budget.

### *Article 09 02 77 — Pilot projects and preparatory actions*

Item 09 02 77 04 — Preparatory action — European Centre for Press and Media Freedom

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. ~~pilot project.~~

Item 09 02 77 06 — Pilot project — Media councils in the digital era

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~In order to protect media freedom and pluralism and to promote professionalism in journalistic content, the project will improve understanding of the consequences and challenges of digital developments through a press council forum, and in parallel support the transition of media self-regulatory bodies to the online world and engage them in discussions with internet intermediaries and internet media stakeholders.~~

#### *Suggested activities:*

- ~~— conduct a survey to provide an in-depth examination of the state and models of media self-regulation in the digital environment, to bring clarity on how to achieve, in a converged media environment, the traditional goals of media regulation (i.e. a pluralistic and diverse media landscape in which the media benefit from independence from political, commercial and other influences and are accountable to the public);~~
- ~~— compile the first online database on the current functioning of media self-regulatory bodies and promote the work of press councils in Europe;~~
- ~~— develop a pan-Union working group on the digital challenges to applying the recommendations of the survey;~~
- ~~— provide direct support to newly established press councils in Europe;~~
- ~~— include press/media councils in a global dialogue on media ethics in the digital age (participation at global internet conferences etc.);~~
- ~~— organise regular meetings with internet intermediaries with the objective of achieving online recognition of media content already under the supervision of a press council.~~

Item 09 02 77 07 — Pilot project — Exchange of media ‘rising stars’ to speed up innovation and increase cross-border coverage (‘Stars4media’)

#### *Remarks*

~~Democracy requires quality news, and quality media needs innovation to survive economically and address online disinformation and low quality news coverage recently witnessed. As platforms dominate, the risk increases of a ‘post-truth’ era where online mis-/disinformation, political polarisation and populism prosper. This risk will increase in the run-up to the 2019 European elections.~~

~~In fact, outside broadcasting, which is largely publicly funded, the number of journalists and news outlets is shrinking. Subsidising endangered models is not the solution. Innovation requires cross-border cooperation, mobility and faster careers for promising newcomers.~~

#### *Spreading knowledge and skills through an exchange programme for media professionals*

~~Participants from selected pairs will spend one to three months at each other’s base, and be involved in initial training and debriefing/ follow-ups, ensuring cooperation for nearly a year within each ‘thematic wave’. The thematic waves will be set up in cooperation with relevant media associations, in order to match like-minded media and quality ideas. Thematic waves of exchanges will be organised by subsector (business media, centre-right, centre-left, liberal, green, non-commercial or community-based radio stations, etc.), by innovation area (data journalism, light video, mobile, etc.) or by editorial approach or topic (e.g. investigation, European elections, migration, development, etc.).~~

~~Young professionals — communication, marketing and IT professionals, i.e. not only journalists — are paired between like-minded media from different countries, and work at each other’s media on joint project ideas. As media professionals are more mobile, innovative and credible when they have 5 to 10 years of work experience, the core target group are 25 to 30-year-old professionals on average.~~

~~The project will not focus solely on mobility of media professionals, content exchanges and journalism quality. It will also promote media innovation and sustainable business models. Moreover, it will involve a ‘reciprocal exchange’ of journalists and other media~~

professionals, with all participating media both hosting and sending candidates. This ensures quality training and maximises the 'return on investment' for media outlets sharing staff.

The pilot project will be organised around thematic waves. A process has been suggested for media independence, impact for participants and effectiveness. A steering committee will be set up and involve media stakeholders. It will help ensure quality control of the project and allow partners to learn from the results of the first year before setting priorities for the second. In order to ensure editorial reach and business innovation, this pilot project originates with media professionals, who should make up the bulk of the project steering committee membership.

This pilot project will bridge the gap between initial training and large R&D projects. It will pioneer skill sector programmes envisaged under the MFF after 2020. Extracts from the Commission communication on how to tackle disinformation indicate: 'Under the next MFF, the Commission will propose to scale up initiatives to support media freedom and pluralism, quality news media and journalism, including skills, collaboration, monitoring, data-driven platforms, new technologies, and training for journalists'.

#### *Year 2 — Building on experience*

Building on the first year of implementation, the renewed project will enhance and extend the pilot project's activities. Additional financing is therefore requested to ensure continuity and achievement of the project's main goals.

In particular, the project will focus in its second year on increasing the number of participants and on adding new thematic waves. Outreach effort will be increased in order to increase the project's attractiveness among participating media and media professionals.

The project will take into account recent Union policy developments, notably initiatives to tackle misinformation and disinformation, as well as a possible European strategy for the media sector for 2019-2024, all leading to more sustainable media. This pilot project also fits in with the latest policy needs reinforced by the focus on online disinformation:

(1) stronger sector orientation of skill programmes is envisaged for the MFF after 2020, complementing initial education programmes such as Erasmus Plus and Erasmus Pro and not affecting their budgets;

(2) the digital single market until now has only been horizontal: a further review of it could lead to 'vertical' media sector initiatives;

(3) the media sector is addressed by the Union chiefly as a communications channel or as an area for press freedom issues, and not really as an economic sector in crisis. This pilot project will test a concept suited for a strategic industry in crisis, with low risks and high impact. This fits in with the Commission draft communication on how to tackle disinformation: 'There is a need to take action to further support Europe's quality media in the digital environment, reinforce the key societal and democratic role of quality journalism, and encourage quality news media to explore innovative forms of journalism';

(4) finally this project takes into account the results of the Commission's earlier feasibility study on 'ERASMUS for Journalists' (2011).

#### *Media professionals call for continuation of the pilot project*

The project is widely called for by the media. The rationale for this proposal is indeed based on interviews with 30 editors and publishers in the #Media4EU series, as well as the results of the first year of the pilot project. All this translates into strong support in media and political circles (the project's findings and support list are available). 50 media, experts and associations already back this proposal, as well as a number of MEP's from several groups. To ensure innovation: independence and effectiveness principles should be respected.

Based on these interviews, several elements have been taken into account: previous attempts based chiefly on exchanging content, training journalists, and external benchmarking. This project focuses on sustainable media innovations, not just coverage of European topics. Indeed, several ways of helping media coverage exist at European level, but they are typically not sustainable once the Union's support is removed.

#### *High return on investment*

The project will provide great cost efficiency and impact. Project promotion and preselection of candidates will take into account not only individual profiles but also the project ideas they wish to explore, ensuring a good return on investment, in terms of time and pay by their employers.

This appropriation is intended to Depending on the available budget, up to several hundred 'rising stars' and media organisations could be connected. The project will not cover commitments remaining to be settled from previous years under the pilot project. Participants' pay, but only mobility costs and related training courses (in addition to promotion, selection, administration). Therefore, the cost per participant is strictly controlled, ensuring real results and a good multiplier effect. Based on the initiators' experience, many more applications will be received than places available. Therefore, selection will be strict, providing a boost to participants' careers and a good 'brand'.

Item 09 02 77 08 — Preparatory action — Monitoring media pluralism in the digital era

*Remarks*

This appropriation is intended to ~~cover~~continue the preparatory action for a second year in addition to covering commitments remaining to be settled from previous years under the preparatory action.

New technologies are dramatically and constantly changing the dynamics of opinion-making and the media landscape. While they allow easy distribution of information of public interest to wider audiences, fostering pluralism, the way in which information is created, searched for and distributed online may accentuate polarisation, exposing individuals to news, sources and ideas that match their stated preferences. This can significantly reduce the scope for encountering and debating opposing viewpoints and, as such, may pose a risk to media pluralism and democracy itself. As the impact of online information is growing, citizens are increasingly forming their opinions through information distributed online. This poses severe risks to effective pluralism when that information is false or is 'misinformation' or 'disinformation'. While some policy responses to proliferation of misinformation call on online intermediaries and social media platforms to adopt self-regulatory measures to limit the circulation of false and fake information, it is evident that entrusting those private companies with filtering information online may lead to a limiting of freedom of expression too.

This preparatory action will support the development of a study on a set of indicators to measure the risks to media pluralism in the online environment. The Union has already invested resources in devising a media pluralism monitor that can assess risks to media pluralism and freedom. This comprehensive tool has proved effective and useful for assessing risks to media pluralism at country level. It is of the utmost importance that the methodology of that tool should be reusable for a new monitor that fully takes into account the online dimension of pluralism. The preparatory action will map the threats to information pluralism online, create a tool to assess the risks to pluralism online and test it in the 28 Member States.

Item 09 02 77 09 — Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

With the deterioration of press and media freedom in Member States and candidate countries, in what is a worrying trend, a Europe-wide rapid response mechanism for violations of media freedom will provide tangible protection for journalists and will extend to fact-finding, advocacy, monitoring, informing the European public and awareness raising.

Under the Charter of Fundamental Rights, everyone has the right to freedom of expression. Recent developments show that this value needs to be strongly defended so as to protect democracy, strengthen public discourse and guarantee an enabling environment for investigative and independent journalists. Hence, it is crucial to set up a Europe-wide response mechanism for violations of press and media freedom.

This pilot project will enable the establishment of a Europe-wide rapid response mechanism to make violations visible, and to provide practical help to journalists under threat, in collaboration with European, regional and local stakeholders in the field of media freedom. Practical help must encompass tools to protect journalists under threat, providing direct advice and legal support as well as offering shelter and assistance so that they can continue to pursue their profession. Representatives will be sent to countries affected and anti-impunity action will be supported through advocacy. Monitoring of the situation will provide reliable and comprehensive information for the public as well as European authorities. This promotes awareness-raising and allows early warnings to be issued. Instruments will be adjusted to accommodate individual needs on a case-by-case basis. The unique toolkit forming part of the rapid response mechanism will prevent further violations and will improve press and media freedom, while also providing journalists under threat with advice, legal support and/or shelter.

The pilot project will also operate as an early warning system for the European Parliament.

Item 09 02 77 10 — Preparatory action — Cross-border investigative journalism fund

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will build on the 'European research grants for journalistic investigations, #IJ4EU' project. Maintaining quality journalism and especially investigative journalism, which is a particularly resource-intensive genre, has become more difficult in the changing media landscape. The preparatory action will strengthen the European public sphere and help create a European public discourse. In this context, the Commission will issue an open call for proposals for an independent body to implement consecutive rounds of grants supporting journalistic investigations involving journalists from at least two Member States so as to ensure maximum independence and journalistic freedom. Results will be published in at least the Member States involved.

The murders of Daphne Caruana and Ján Kuciak show that the work of investigative journalists is becoming increasingly difficult and that in the current political context, and amid the changing media landscape, not only political and legal support, but also continued financial support from the Union is essential.



Item 09 02 77 11 — Pilot project — Integrated digital service platform for citizens and business

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

While digital services have been increasingly developed and deployed by public administrations, their accessing and using them are still uneven both across and within countries in Europe. One reason for that is the limited scope of one-stop-shop platforms that are sufficiently user-friendly for citizens and business.

Distributed ledger technologies (DLTs) can provide a response to this challenge by supporting the integration of different services, ranging from identity and document exchange management to processing information flows and ensuring maintenance of repositories and registries.

DLTs can do that without the need for a central validation function and in a secure mode, which shortens processing time, encourages process automation and reduces the scope for errors and fraud. In addition, information can be securely processed in compliance with the principles set out in Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and on the basis of privacy-by-design computation processes.

While DLTs are being increasingly adopted in different domains, take-up of them in public administration is lagging behind because of the relative immaturity of the technology solutions and a lack of experimentation specifically addressing the need to offer service platforms to citizens.

This project will pilot the creation of a small-scale digital public administration platform based on DLTs in order to provide integrated public services to users on the basis of key components such as digital identify management, notarised services and secure document exchange management. The platform will be based on the reuse of open source components supported by collaboration mechanisms with the blockchain community. The pilot will assess the technical feasibility of such a service platform and its usability and performance. It will also assess its potential for reuse across different public administrations in Europe, with a view to creating the basis for a blockchain-based European public administration infrastructure.

Item 09 02 77 12 — Pilot project — EU-wide programming contest

*Remarks*

Former Item 02 02 77 37

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Digitalisation is a major current and future challenge in Europe. However, it also represents an opportunity for the creation of new job types. These require in many cases programming skills which should be further promoted among young people, since they are often not part of school curricula. The European Union should encourage young people to take an interest in technology and programming and help to develop their skills in order to prepare them for the future job market.

Organising a programming contest at Union level will have the following advantages:

- promoting an interest in programming and technologies and related skills;
- providing an incentive for young people to develop programming skills through game-based learning;
- promoting the European idea.

Framework of the programming contest:

- implementation in the context of the EU Code Week 2019 and 2020, with the EU's objective being to involve at least 50 % of schools in the Union and Western Balkans by 2020; EU Code Week provides an existing infrastructure and context;
- a special initiative should be set up (possibly called a 'createathon') for talented young people who could be given tasks such as developing an app;
- a basic course in programming should be provided in this context at Member State level;
- cooperation with industry with a view to gaining first-hand experience of programming activities.

*Legal basis*

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No

223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

#### **CHAPTER 09 04 — HORIZON 2020**

##### ***Article 09 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 09 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

###### *Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the accrual of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

The corresponding amount is estimated at EUR 145 855 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

##### ***Article 09 04 77 — Pilot projects and preparatory actions***

Item 09 04 77 13 — Preparatory action — Digital hub network

###### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action will enhance the potential of digital hubs and accelerators across Europe by making them work together, develop common projects and construct a digital community that can increase European competitiveness in this sector. The action will therefore connect all the European digital stakeholders and hubs in order to develop an integration and cooperation plan designed to generate common projects and create European digital accelerators that can use the full potential existing across Europe. The action will target the most innovative hubs and accelerators, with high added value and multiplier effect potential. The preparatory action will therefore involve identification of the network of hubs and accelerators and of their comparative advantages, assessment of their current status and their development and cooperation potential, creation of an active and animated experts and stakeholders working group, generation of a common integration plan based on concrete projects and elaboration of policy solutions that can help reinforce ties and cooperation between the European hubs and accelerators.~~

Item 09 04 77 14 — Preparatory action — Digital transformation of European industry

###### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action will ensure a coherent, coordinated and sustainable approach, ensure, develop and enhance engagement of all relevant stakeholders interested in the digitalisation of European industry (business, academia, research organisations and civil society) and inform, prepare and help them develop projects designed to face the new transformations.~~

~~The action will cover those regions and sectors heavily affected by digitalisation which do not have a digitalisation programme/plan and those whose industrial capacity needs to be improved.~~

~~This preparatory action will identify, assess and support exploitation of the industrial potential of the digitalisation process and explore its innovation potential and possibilities for expansion.~~

~~It will clearly target identifying the industrial competitive advantages and the potential for digital specialisation at sector level based on entrepreneurship discovery processes, establishing a governance structure and framework for continuous collaboration between businesses and researchers, and support for preparation of the necessary policy documents.~~

Item 09 04 77 19 — Pilot project — European start-up and scale-up ecosystem graph

###### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~European start-up and scale-up ecosystems have clear particularities such as growth models, density, investments, sectors, education programs, regulations and cross-border collaborations. In this economic sector, various sources report a large pool of private capital that exists and continues to grow in countries such as the United Kingdom, France, Germany and Sweden. Consequently, this particular financial interest generated a large volume of data regarding start-ups and scale-ups located in about 60 European cities.~~

This pilot project will accelerate the process of knowledge gathering through the StartupHubs project within the Startup Europe initiative, creating a measurable impact that ultimately serves as a trustworthy tool for evidence-based policymaking.

#### *Objectives*

The main objective of this project pilot is to investigate the growth potential of various start-up and scale-up ecosystems, in a dynamic way, based on socio-economic data gathered through effective and reliable data collecting and processing methods. All this information will be gathered and made accessible to the public through a user-friendly online platform that will map and link key connections for numerous parameters that make up the start-up and scale-up ecosystems.

As a result, this initiative should provide a better understanding of what is happening locally in various hubs, for example assessing strengths and weaknesses, and yearly growth, and measure their overall contribution to generating socio-economic welfare.

Since the image of European ICT start-up and scale-up scene must be strengthened at global level, this initiative will target the positioning of such ecosystems, with a view to showcasing their strengths, and ultimately reinforce the European Digital Single Market strategy, create new jobs in the region and foster growth and collaboration across the Member States.

These objectives being in line with the Digital Single Market strategy, DG Connect is the most appropriate entity to take the lead on this pilot project. It will seek collaboration opportunities and share responsibilities, in terms of policymaking and data analysis, with other DGs.

The Commission will organise a call for proposals, building upon the main lines set out under this pilot project, and assign project development and implementation to a suitable IT company.

#### *Description of elements*

The pilot project will implement novel approaches to data visualisation and predictive analytics, ultimately taking the final form of an interactive platform containing essential information for possible investors or other stakeholders.

Expenditure must relate to the following: data acquisition, data analysis, setting up and maintaining the platform, providing advice on developing evidence-based policy, information campaigns and other activities relating to interaction with governments or communities.

Item 09 04 77 20 — Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Europe's capacity to compete in the global market will depend on its capacity to convert scientific and technological knowledge into innovative products and services; even more, the appeal of Europe will very much depend on how its regions can conceive an inspiring, motivating and future-oriented environment for its citizens. The transformation of society by digital technologies is creating opportunities for Europe that a joint effort between the arts and technology could help fully exploit. In the digital world, Europe can stake a claim to leadership as regards way of life and in those elements of the digital revolution that most depend on creativity, i.e. broadly speaking, 'content'.

A committed partnership between arts and technology can make this claim a reality in areas as diverse as social inclusion, new digital media (augmented reality, new media such as social media, etc.), urban development (smart cities, Internet of Things, etc.) or the future of mobility. Enhanced collaboration between art and technology would not only stimulate innovation and thereby enhance the competitiveness of Europe; it would also help unleash creativity in society and in European regions. The 2015 Latvian Presidency conclusions on 'crossovers from culture to businesses' therefore invited the European institutions to consider enhancing collaboration between arts and technology for a holistic exploration of opportunities that overcomes the traditional boundaries of sectors, disciplines or the culture-engineering divide.

The Commission — DG Connect — has reacted by launching the Starts programme — innovation at the nexus of science, technology and the arts. This is a highly pertinent step focused on promoting innovation in industry with the arts as a catalyst for unconventional thinking and exploration. The Commission is fostering innovation rooted in such collaboration by introducing lighthouse projects that will put forward the crucial role of the arts in tackling challenges in the context of the digital single market.

This pilot project will explore how best to put the programme on as broad a footing as possible and have Starts ideas extended from pure industrial settings to, for instance, areas of regional and urban development where the digital also plays a prominent role. It will develop a coherent horizontal framework for 'art technology' thinking in Europe across sectors and disciplines as well as across pertinent activities of European institutions (including framework programmes, structural funds, education programmes, etc.).

The pilot project will create a network of key players from the arts world (arts institutions and artists engaging with technology), digital media relying on the arts for media content, industry that considers art as a means for exploration for possible application, and regions and cities willing to create infrastructure to host collaborations of artists and technologists as a seed for urban development. It will support artistic explorations of technology, e.g. by supporting technologies for performances and installations and will stimulate

~~the most promising pathways by seed-funding ideas for arts-technology collaborations. It will in particular foster practical mechanisms that help convert emerging ideas from such collaborative explorations into tangible assets for European society and industry.~~

Item 09 04 77 21 — Pilot project — European ecosystem of distributed ledger technologies for social and public good

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will consist of two phases: (1) a mapping exercise by the Joint Research Centre (JRC) on: (a) the European ecosystem of companies and other organisations developing distributed ledger technologies (DLTs) for social and public good, and/or cooperating with different policy actors at supranational, national, regional or local levels; (b) relevant topics or use cases these companies or organisations are working on (e.g. DLTs for distribution and tracking of funding or benefits, issuing digital IDs or remittance systems for migrants or displaced groups, and increasing transparency of supply chains in order to combat trade in conflict minerals, etc.); (c) potential advisers from different disciplines and sectors that can guide or support these organisations; (2) an open challenge designed and launched by the JRC and DG Connect to select up to 10 DLT projects or innovations tackling the topics identified. The selected projects would be coached by advisers for a specific period of time (up to two months) in an incubator environment. Specific JRC support for the projects through a 'co-creation' and 'experimental' approach is planned. After this period, the projects will present their proof-of-concept prototypes to an independent panel. At a final event, one main prize and two runner-up prizes will be announced.~~

Item 09 04 77 22 — Pilot project — Girls 4 STEM in Europe

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will empower girls to learn and become leaders in technology. It will promote and teach science, technology, engineering and maths subjects (STEM) to girls, thereby addressing the ongoing skills gap in the sector within the Union, and especially the lack of women in this area and the increasing STEM dropout rates for girls. The pilot project includes two-week summer camps and measures to engage girls in STEM subjects in schools by creating a network to promote best practices.

This network for the exchange of best practices in promoting STEM to girls will be a network of schools, universities, companies and CSOs to attract female STEM students and employees and to raise awareness among students and academic staff regarding the full spectrum of education and training options. The network will serve as a platform for exchanging experience and support for the advancement of girls in STEM education and careers.

The main goal of the Union STEM summer camps for girls is to foster new profiles and combat stereotypes for girls when choosing their secondary education and/or career paths. STEM summer camps can help young girls to gain an interest in science, technology, engineering and maths. The camps will feature experiments, field trips and lab-based activities to show what it is like to work in STEM careers. ICT companies, companies with technical departments and technical training facilities, universities, and research centres will be invited to cooperate and participate in the camps.

The no-cost two-week summer camps for girls aged 13 to 18 years will introduce middle- and high-school girls to software engineering principles and programming languages. The summer programme will involve all Member States, targeting over a thousand middle- and high-school girls, many of whom come from underrepresented backgrounds. The programme will include learning how to code, and it will contribute to strengthening abilities, boosting confidence and empowering each girl to create her own future and achieve success in STEM studies. The programme instructors will provide instruction in programming and teach the principles of software engineering and how to code. In doing so, they will address important social issues surrounding the gender gap in STEM and foster a sense of community. The summer curriculums focus on real-life tools (Ruby, JavaScript, HTML, CSS) to empower the girls on their educational journeys.

Item 09 04 77 23 — Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will follow up on a previous pilot project. It will directly encourage and support the adoption of the relevant accessibility requirements of European Standard EN 301 549 v1.1.2 by awarding grants to firms, associations or not-for-profit organisations which incorporate settings that meet the requirements of the standard as the default option for their authoring tools or platforms. Priority will be given to open-source or free-to-use tools and platforms. The grants will also be available to Member State authorities that develop internal web-authoring tools or platforms for public sector websites and can also be used for the testing of services.



*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

It is time to reconsider the concept of freedom in the digital sphere. The current state of the digital economy powerfully demonstrates the paradoxes of network freedom: internet giants benefit from an extraordinarily free, immensely profitable, dynamic market, yet their business models raise basic questions about precisely this freedom in the digital sphere. Even though some legislative actions to regulate digital companies are already under way – in this regard, reference should be made to the Commission proposal regarding a digital tax – these measures only partly tackle the problems with digital monopolies. The regulatory framework, including Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and the proposed Directive of the European Parliament and of the Council on copyright in the Digital Single Market ((COM(2016)0593), shows that the Union is a leader in protecting the data of users and securing cultural diversity by allowing fair remuneration of artists.

However, there is no European competition oversight of the mainly US-located digital monopolies that far too often use their market power to influence public opinion or legislators. Furthermore, they are based on a dubious business model at best, as the scandal involving Cambridge Analytica and Facebook scandal shows.

The Commission came up with similar considerations in its communication entitled ‘Tackling online disinformation: a European approach’, issued in April 2018, stating the need for a more transparent, trustworthy and accountable online ecosystem. On the issue of fake news, it pointed out that ‘...mechanisms which enable the creation, amplification and dissemination of disinformation rely upon a lack of transparency and traceability in the existing platform ecosystem and on the impact of algorithms and online advertising models’, and that therefore ‘it is necessary to promote adequate changes in platforms’ conduct, a more accountable information ecosystem, enhanced fact-checking capabilities and collective knowledge on disinformation, and the use of new technologies to improve the way information is produced and disseminated online’.

Further on, the communication states the need to improve transparency as to the origin and production of information, encourage diversity of information, and checks on its credibility. In further remarks, it seeks ‘to fashion inclusive solutions. Effective long-term solutions require awareness-raising, more media literacy, broad stakeholder involvement and the cooperation of public authorities, online platforms, advertisers, trusted flaggers, journalists and media groups.’

In the same spirit, this pilot project will create a new European digital platform in accordance with a strong Union regulatory framework. The platform will work on a business model that is fundamentally different to the data trading model Facebook and Google use. The European alternative will aim to provide quality content without restricting freedom of linking. Instead, there must be a licensing regime that underpins high-quality journalism. A common European platform, therefore, could mean a joint action at European level against fake news and hate speech. The need to provide an alternative is not only highlighted by the recent scandals, but also by the fact that there are initiatives within the Union to launch alternative platforms, such as Verimi.

Additionally, the pilot project will cover a broad range of objectives and policies, taking stock of the work done by the Commission in the field. It is also part of its drive to create a digital single market. The Commission aims to make the Union’s rules more future-oriented and aligned with the rapid advance of technological development.

The pilot project will be an additional tool to promote the digitisation of information published by listed companies in Europe, including the use of innovative technologies to interconnect national databases. Furthermore, the pilot project could link the existing platform of Europeana, which is already a Commission-run digital platform for cultural heritage. Through Europeana, citizens and the cultural and creative industries can access European culture for the widest possible variety of purposes. This new European Platform could be merged with Europeana in the future. Public broadcasters such as ARTE, newspaper publishers and cultural institutions such as universities, theatres, museums and many others should participate.

The pilot project is divided into two phases:

Phase 1: Gaining an overview

The first phase will involve taking stock of initiatives connected to online platforms within the EU at a local, regional and (inter)national level, whether private or public. Stakeholders and experts need to be consulted and a study could be launched in order to gain an overview of initiatives on all levels. Finally, these initiatives will be analysed to assess to what extent and in which specific areas they are suitable to help build a European platform. Furthermore, an alternative business model to data trading needs to be found.

Phase 2: Constructing the platform

In the second phase, existing platforms have to be adjusted and linked together with the stakeholders in order to provide a European platform covering all kinds of content, including journalism, videos and pictures. It would fit in with the Commission’s plan to set up a platform on disinformation.

Item 09 04 77 25 — Pilot project — Reading disability and document access – a possible approach

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Reading disability is one of the most common neurological condition that affects European citizens. Dyslexia and other disorders are not related to intelligence or to a child's desire to learn, but it is sometimes hard to find, develop and incorporate the right instruments in everyday life.

This is especially true for the public institutions that must be accessible and transparent for everyone, including the most vulnerable people.

This pilot project will develop a Europe-wide system for access to official documents for people with reading disabilities.

Steps:

- (1) assessing the current technologies available, including typefaces (free fonts such as openDyslexia, for example) and supporting IT software;
- (2) assessing which documents/websites/publications should be made available with the utmost priority and then defining a roadmap for a 'reading disorder friendly' environment for the European Institutions;
- (3) converting at least the most recent official documents with an appropriate format and/or typeface;
- (4) converting the complete Union archive of acts, publications, online presence and texts, using the predefined format.

*Estimated costs*

Depending on which technology the relevant departments decide to implement, the cost of the pilot project may vary, but, in general, many products and tools are distributed under GNU/open source licences. Where possible, the technology may be customised so as to better meet the needs of the institutions.

It may also be possible to launch a Europe-wide public procurement procedure in order to select a company or start-up that could build the technology from scratch.

Once is defined and well established, the solution could also be shared with national and local authorities in order to make even more documents and official acts available.

**CHAPTER 09 05 — CREATIVE EUROPE**

**Article 09 05 05 — Multimedia actions**

*Remarks*

This appropriation is intended to fund general information to citizens on operations concerning the Union, for the purpose of increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, so as to allow citizens to make full use of their right to be informed about and involved in European policies. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, internet, etc.), information products, including pan-European networks made up of local and national media delivering news on European affairs, as well as the tools necessary to develop such a policy. Part of this appropriation will be used to ensure continuity of existing actions.

This appropriation also covers support expenditure such as studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation and audit on current or future activities, feasibility studies, publications, and the repayment of travel and related expenses of experts.

Where appropriate, the procurement and grant procedures may include the conclusion of framework partnerships, with a view to promoting a stable financing framework for the pan-European media networks funded under this appropriation.

The Commission, when implementing this article, should take duly into account the outcome of the meetings of the Interinstitutional Group of Information (IGI).

**Article 09 05 77 — Pilot projects and preparatory actions**

~~Item 09 05 77 01 — Preparatory action — Circulation of audiovisual works in a digital environment~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

### *Legal basis*

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

Item 09 05 77 07 — Pilot project — Internship for journalists working in non-European minority languages

### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled. The beneficiaries of the pilot project are European journalists working in non-European minority languages (i.e. minority languages that are not official or regional languages in the Union). The final beneficiaries of the project are European residents who speak those languages and the people of Europe as a whole. Special priority as regards access to the pilot project will be given to media directed at minority groups under great information and propaganda pressure from previous years under the pilot project, outside the Union, especially in Arabic, Turkish, and Russian.~~

~~Objective: To help increase the capacity of media working in non-European minority languages, through internships in leading European media companies and minority language media, to promote a pro-European agenda in the respective languages. The project will provide minority language media journalists with new professional skills and experience permitting them to offer European minority language audiences an up-to-date, professional and competitive product. In other words, the project will make it easier for them to compete with foreign and/or anti-European media. The project will also help them better inform their minority audiences about European values and the activities of the European institutions, and will be a valuable tool to create a firewall against the distribution of fake news.~~

~~Implementation: The one-year pilot project will be carried out on the basis of a call for proposals for civil society organisations, media companies and professional journalism organisations. Only those companies in the group of media leaders in terms of size of their audience or ratings in a particular Member State, several Member States or the Union as a whole will be eligible to host trainees. All participating media must meet the standards set out in the International Federation of Journalists Declaration of Principles on the Conduct of Journalists. The pilot project will cover travel and subsistence expenses for interns for a period of to four months.~~

~~The project complements activities under the MEDIA subprogramme as it goes beyond purely cultural and educational activities, deals with all sorts of media, both traditional and online, and touches upon the issues of national security and pro-European strategic communication.~~

Item 09 05 77 08 — Preparatory action — Cinemas as innovation hubs for local communities

### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Cultural venues are evolving to combine film, music, live performances, exhibitions and events and offer learning opportunities such as workshops on, for example, new technologies. Therefore, the cinematic experience can be renewed, taking into account audiences' needs and with a strong focus on attracting young audiences. The prototypes could be multifunctional venues for screenings, concerts and performances that also provide scope for virtual-reality experiences, gaming, debates, etc.~~

~~This preparatory action may complement funding from the Europa Cinemas network, which provides training and networking opportunities as well as financial support to theatres that screen an above-average number of non-national European films.~~

~~The preparatory action will test new cinema-going experiences, while taking into account local audiences' needs, and will focus on:~~

- ~~(a) improving cinema infrastructure (e.g. improving cinema accessibility),~~
- ~~(b) audience development,~~
- ~~(c) building communities through learning experiences (offering a wide range of learning activities),~~
- ~~(d) testing new ways of rethinking the cinema experience and creating innovative cultural venues.~~

Item 09 05 77 09 — Pilot project — Platform(s)CONTENTshift — a platform for cultural content innovation

### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~For more than 500 years the book industry has been a creative and innovative pioneer with a high impact on social and cultural development in Europe. Particularly the German book market, as the second-largest book market in the world, can be seen as a role model when it comes to cultural variety and technological standards.~~

Especially in times of fake news and information overload, media companies that provide orientation and reliable content are becoming more relevant. Such challenges as digitisation and monopolisation are forcing established players to demand a culture of collaboration and innovation. However, innovation programmes such as Horizon 2020 do not meet the needs of the creative and cultural industries. Hence, developing new approaches and products is difficult because of SME structures and for funding reasons.

Action required so as to ensure content variety in Europe and a leading role for European companies when it comes to innovative media:

- central meeting point: building an holistic platform for innovation in the content sector (virtual or otherwise);
- matchmaking: connecting different cultural and creative industries, tech companies, start-ups, research institutes and universities, and SMEs and corporations;
- the right mindset: engaging industry to develop new business models and technologies by creating a general framework for innovative thinking and working;
- technology transfer and collaboration: supporting the development of a digital infrastructure by European players in order to meet high demands and costs, which cannot be handled by individual companies.

The aim is to enable the European media sector to be ready and fit for the future. Overall, CONTENTshift will be a support network, where actors can find the right information, the right people and the right ideas for content innovation in Europe.

Item 09 05 77 10 — Pilot project — Supporting investigative journalism and media freedom in the EU

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project has two distinct objectives:

- providing financial support for investigative journalism;
- providing direct support for investigative journalism and protection of journalists exposed

(1) As regards the first objective, the pilot project will create a permanent and dedicated fund for supporting independent investigative journalists. The goal is to provide financial resources to help journalists face potential legal proceedings, cooperate across borders and ensure their financial independence.

Quality investigative journalism requires proper tools and resources in order to continue to reveal wrongdoing throughout the Union and beyond its borders. That is why a Union financial instrument for supporting such projects is of utmost importance, its direct beneficiaries being European citizens. A dedicated Union financial instrument will be created that benefits legal entities (professional organisations and associations, consortiums, editors and publishers) without preventing individuals such as freelancers from applying for grants (provided that they meet certain criteria, which will have to be looked into as part of the project). This funding scheme will be managed by an independent intermediary organisation (with no national links). Applications for funding will be assessed by a team composed of members of the Commission, investigative journalists and other relevant experts.

Examples of projects that could be supported:

(a) documenting and investigating the use of European funds;

(b) mapping of organised crime entities in one or more Member States; eligible expenses could include training and tools such as software needed for aggregating data for public interest or experts' input, or any other expenses contributing to the development of investigative capabilities;

(c) covering expenses for producing expensive documents required to support an investigation; in Romania, full release of land register documents costs up to EUR 800 (EUR 20 per page; in the United Kingdom, one page can cost up to GBP 9; in Malta, the cost is EUR 5 per sheet;

(d) subscriptions to software programmes correlating data and databases (costing up to EUR 10 000);

(e) television-related investigative projects; in some Central and Eastern European countries, television media freedom has been under constant threat, since most stations are owned and/or influenced media oligarchs; relevant studies in this field have been published by organisations such as the Centre for Media Transparency;

(f) Court costs relating to an earlier or ongoing investigation if there are clear links established with the investigation/work; in this specific instance, the fund could only be used to post bail and/or pay legal fees, but not fees relating to damages set in a judgment.

(2) As regards the second objective, the pilot project will set up a Europe-wide rapid response mechanism in direct support of investigative journalists with a view to strengthening press and media freedom in Member States and candidate countries. The purpose of the mechanism will be to make press freedom violations more visible as well as to protect journalists who are exposed. It

will involve all stakeholders needed to counteract threats to press and media freedom. It will be flexible enough to adjust to rapidly changing needs. The scope of activities includes advocacy, fact-finding missions, and monitoring to inform the European public and to raise public awareness. It will provide direct support to journalists under threat in direct collaboration with European, regional and local stakeholders in the field of media freedom. This will include providing direct advice and legal support as well as offering shelter and assistance so that they can continue to pursue their profession. Representatives will be sent to countries affected and anti-impunity action will be supported through advocacy. Monitoring will provide reliable and comprehensive information for the public as well as European authorities while raising overall awareness and triggering early warnings. Instruments will be adjusted to accommodate individual needs on a case-by-case basis. This toolkit will prevent violations and will improve press and media freedom.

## **TITLE 10 — DIRECT RESEARCH**

### **CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘DIRECT RESEARCH’ POLICY AREA**

#### **Article 10 01 05 — Support expenditure for research and innovation programmes in the ‘Direct research’ policy area**

Item 10 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

##### *Remarks*

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre implementing research and innovation programmes — Horizon 2020, and in particular:

- direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the Joint Research Centre and in Union delegations, ~~Centre~~;
- indirect action, consisting of programmes implemented as part of the Joint Research Centre’s activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Item 10 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

##### *Remarks*

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 10 01 05 01 and 10 01 05 02 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
  - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
  - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
  - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
  - IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
  - non-recurrent costs: this appropriation covers renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 04.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue



in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 736 000.

Item 10 01 05 11 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme

*Remarks*

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre implementing research and innovation programmes — Euratom programme, and in particular:

- direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the Joint Research ~~Centre and in Union delegations, Centre,~~
- indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

Item 10 01 05 13 — Other management expenditure for research and innovation programmes — Euratom programme

*Remarks*

This appropriation is intended to cover:

- staff-related expenditure not covered by Items 10 01 05 11 and 10 01 05 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,
- expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:
  - expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,
  - expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,
  - expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,
  - IT related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,
  - non-recurrent costs: this appropriation covers the renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 14.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 042 000.

**CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES**

**Article 10 02 01 — Horizon 2020 — Customer-driven scientific and technical support to Union policies**

*Remarks*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with Part VI of the specific programme implementing Horizon 2020 'Non-nuclear direct actions of the Joint Research Centre (JRC)', in order to provide customer-driven scientific and technical support to Union policies. The JRC shall focus on:

- excellent science: the JRC will carry out research to enhance the scientific evidence base for policymaking and to examine emerging fields of science and technology, including through an exploratory research programme,

- industrial leadership: the JRC will contribute to competitiveness in the Union through support to the standardisation process and standards with pre-normative research, development of reference materials and measurements, and harmonisation of methodologies in five focal areas (energy; transport; the flagship initiative ‘Digital Agenda for Europe’; security and safety; consumer protection). It will carry out safety assessments of new technologies in areas such as energy and transport and health and consumer protection. It will contribute to facilitating the use, standardisation and validation of space technologies and data, in particular to tackle societal challenges,
- societal challenges: the JRC will carry out research on the following themes: health, demographic change and well-being; food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bio-economy; secure, clean and efficient energy; smart, green and integrated transport; climate action, environment, resource efficiency and raw materials; Europe in a changing world — inclusive, innovative and reflective societies; secure societies — protecting freedom and security of Europe and its citizens.

This appropriation covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned. This also includes expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

It also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of the Union policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 5 000 000.

***Article 10 02 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 10 02 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Remarks*

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in the research and innovation programmes — Horizon 2020, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 20 296 000.

***Article 10 02 77 — Pilot projects and preparatory actions***

Item 10 02 77 02 — Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~In order to promote a culture of evidence-informed policy-making, it is important that Union policy-makers have a regular exchange with scientists that allows them to better understand scientists’ views on policy issues and vice-versa. This is the aim of the initiative ‘Science meets Parliaments and Regions’, by means of which the European Parliament will organise large-scale events intended to bring together MEPs and national and regional parliamentarians and scientific experts from European scientific organisations. Under this pilot project, events will be organised in a majority of Member States to reach out to new stakeholders in order to establish an interface between policy-makers, scientists and citizens, involving businesses, innovators and the public. Science is now at the heart of political and societal debates in the Union. This initiative should be implemented in 2018 and 2019 in the Member States.~~

Item 10 02 77 03 — Pilot project — Implementation of the research methodology ‘Multidimensional Inequality Framework’ research methodology for the European Union

*Remarks*

Former Item 04 03 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Differences between social groups on the basis of age, origin or income have been increasing in many European countries over the last few decades. Moreover, the economic crisis has accelerated certain macroeconomics trends and recovery has been uneven. Sluggish economic growth since the crisis has contributed to stagnant, or even falling, standards of living in many European households. Although inequality is predominately measured in terms of economic variables, such as earnings, income or wealth, there is a growing recognition that inequality is multidimensional and experienced across a number of life domains, such as health, physical security and participation. Oxfam Intermón and the London School of Economics, combining academic expertise with practitioner knowledge, have developed a systematic approach to conceptualising and measuring multidimensional inequality. Work will be conducted with the advisor support of Eurofound and other possible partners. The Multidimensional Inequality Framework (MIF) developed through that collaboration is theoretically grounded in Amartya Sen's capability approach and facilitates a systematic assessment of inequalities.

The MIF has been developed to allow for measurement of inequality between groups (age, gender, ethnicity, disability status, etc.), sometimes referred to as 'horizontal inequality' (e.g. inequality in the experience of physical violence or loneliness), and overall measures of inequality, sometimes referred to as 'vertical inequality' (e.g. inequality in educational attainment or wealth), which can also be expressed in terms of social gradients. Through the identification of drivers, the MIF also recognises the interconnections between dimensions: inequalities in one domain can be seen to drive inequalities in another.

The MIF offers European leaders a solid path not only to understand inequalities and their interconnections in seven life domains, but also to identify drivers and potential solutions to fight inequalities at Union level and in each Member State. The seven life domains around which the MIF is structured are:

(1) Life and health: Inequality in the capability to be alive and to live a healthy life;

(2) Personal safety and security: Inequality in the capability to live in physical safety and legal security;

(3) Education and learning: Inequality in the capability to be knowledgeable, to understand and reason, and to have the skills to participate in society;

(4) Financial security and dignified work: Inequality in the capability to achieve financial independence and security, enjoy dignified and fair work, and recognition of unpaid work and care;

(5) Comfortable, independent and secure living conditions: Inequality in the capability to enjoy comfortable, independent and secure living conditions;

(6) Participation, influence and voice: Inequality in the capability to participate in decision-making, have a voice and influence;

(7) Individual, family and social life: Inequality in the capability to enjoy individual, family and social life, to express yourself and to have self-respect.

The flexibility of the MIF means that it can be applied to a variety of situations: to assess current levels of inequalities, to make comparisons between countries, and to examine trends over time.

The pilot project will use this multidimensional approach to develop a rich understanding of inequalities and identify drivers and potential solutions for decision makers to take steps to reduce inequalities within the Union at three levels: (1) within the Union, treated as one population, (2) within each Member State, and (3) between Member States for a selected range of comparable inequality indicators. In the future it will be possible to examine trends over time and to assess the impact of macro-level shocks such as the financial crisis.

#### *Legal basis*

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

Item 10 02 77 04 — Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings

#### *Remarks*

Former Item 13 03 77 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In the Union there are about 25 billion square meters of built-up area, of which about 10 billion built before 1960 require substantial maintenance because of their structural condition, changes in environmental conditions and building sector regulations.

Particularly relevant is the seismic vulnerability that characterises the building heritage of Member States with medium/high seismic hazard such as Italy and Greece, where the seismic events of recent decades have claimed thousands of victims and caused extensive



economic damage, but also in some areas of Member States at low cost, such as Germany, France and Spain. Likewise, the energy performance of European buildings is unsatisfactory: in fact, the energy consumed in buildings is one of the biggest sources of CO<sub>2</sub> emissions in Europe. Therefore, an organic action plan is a primary objective for the Union in order to redevelop and modernise the existing building stock. In view of the huge number of constructions involved, the plan must be based on criteria of high efficiency and economic and environmental sustainability. That objective is comprehensively covered by the Commission proposal of 23 November 2017 for a decision of the European Parliament and of the Council amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final). That proposal pays much more attention, with respect to the past, to prevention and to the role of the Union in this connection through increasingly effective integration between risk reduction policies and cohesion policies. This pilot project will define, including by examining specifically identified case studies, solutions that, at the same time and in the least invasive way, can both reduce seismic vulnerability and increase energy efficiency in such a way to produce a significant environmental impact (reduction of CO<sub>2</sub> emissions, reduction of the waste that would be generated through widespread building replacement action, etc.) The measures to be developed will build on the experience already gained in the energy field on the basis of Directive 2010/31/EU of the European Parliament and of the Council of 19 May 2010 on the energy performance of buildings (OJ L 153, 18.6.2010, p. 13) and Directive 2012/27/EU of the European Parliament and of the Council of 25 October 2012 on energy efficiency, amending Directives 2009/125/EC and 2010/30/EU and repealing Directives 2004/8/EC and 2006/32/EC (OJ L 315, 14.11.2012, p. 1), albeit limited to building energy performance, and will be incorporated into a sustainable intervention process encompassing seismic reinforcement. The activities planned will be directly integrated into, and complementary with, those already under way within the Joint Research Centre, in particular under the SAFESUST project.

#### *Legal basis*

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

### **CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS**

#### ***Article 10 03 01 — Euratom activities of direct research***

##### *Remarks*

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre to implement the research and training programme of the European Atomic Energy Community (2019-2020). Direct actions under the Euratom programme shall have the following specific objectives:

- to improve nuclear safety including: nuclear reactor and fuel safety, waste management, including final geological disposal as well as partitioning and transmutation; decommissioning, and emergency preparedness,
- to improve nuclear security including: nuclear safeguards, non-proliferation, combating illicit trafficking, and nuclear forensics,
- to increase excellence in the nuclear science base for standardisation,
- to foster knowledge management, education and training,
- to support the policy of the Union on nuclear safety and security.

This appropriation also addresses the activities necessary for implementing safeguards pursuant to Chapter 7 of Title II of the Euratom Treaty and the obligations arising from the Non-Proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned. This also includes expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

This appropriation also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 1 000 000.

**Article 10 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 10 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Remarks*

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in Euratom Programme, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 5 466 000.

**CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE**

**Article 10 04 02 — Provision of services and work on behalf of outside bodies**

*Remarks*

This article is intended to receive the appropriations required for expenditure specific to the various tasks performed on behalf of outside bodies. It includes research and supply of services under contract to third parties, such as industry, national or regional authorities, as well as contracts in the context of Member States' research programmes. This may cover the following:

- the provision of supplies, services and work carried out in general against payment, including certified reference materials,
- the operation of facilities for the benefit of Member States, including the irradiation for outside bodies in the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre,
- the performance of research activities and the provision of services additional to the specific research programmes, including the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,
- cooperation agreements with third parties.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be provided for this article, in accordance with Article 21 of the Financial Regulation, to cover specific expenditure for each contract with an outside body to the amount of the revenue to be entered in Item 6 2 2 3 of the statement of revenue.

The corresponding amount is estimated at EUR 6 200 000.

**Article 10 04 03 — Scientific and technical support for Union policies on a competitive basis**

*Remarks*

This article is intended to receive the appropriations required for expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union policies, outside Horizon 2020. Additional appropriations will be provided for this article, in accordance with Article 21 of the Financial Regulation, to cover specific expenditure for each contract with services of the European institutions to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

In accordance with Article 21 of the Financial Regulation, any revenue entered in ~~Items~~ Item 6 2 2 4 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 67 800 000.

**Article 10 04 04 — Operation of the high-flux reactor (HFR)**

Item 10 04 04 01 — Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

*Remarks*

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high-flux reactor (HFR) supplementary programme.

The scientific and technical objectives of the supplementary programme are the following:

- to provide a safe, steady and reliable neutron flux for experimental purposes,

- to perform research and development on: material and fuel science for the improvement of the safety of existing nuclear and future reactors (both fission and fusion); radioisotopes for medical applications, reactor ageing and life management, and on waste management,
- to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

In accordance with Article 21 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from the Member States concerned (currently the Netherlands and France) to be entered in Item 6 2 2 1 of the statement of revenue.

The corresponding amount is estimated at EUR 7 550 000.

Item 10 04 04 02 — Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

*Legal basis*

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992-1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996-1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

Council Decision 2007/773/Euratom of 26 November 2007 on a one year extension of the supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 312, 30.11.2007, p. 29).

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59).

Council Decision (Euratom) 2017/956 of 29 May 2017 on the adoption of the 2016-2019 high flux reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 144, 7.6.2017, p. 23).

#### **CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY**

##### ***Article 10 05 01 — Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes***

*Remarks*

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

This appropriation is also intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

## TITLE 11 — MARITIME AFFAIRS AND FISHERIES

### CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MARITIME AFFAIRS AND FISHERIES’ POLICY AREA

#### *Article 11 01 06 — Executive agencies*

Item 11 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

#### *Legal basis*

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

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

~~Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

~~Commission Decision C(2014) 4636 of 11 July 2014 amending Decision C(2013) 9414 of 23 December 2013 as regards the delegation of powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of the Union programme in the field of maritime policy and fisheries, comprising, in particular, implementation of appropriations entered in the general budget of the Union.~~

~~Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the ‘Executive Agency for Small and Medium-sized Enterprises’ and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).~~

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).

#### *Reference acts*

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Decision C(2014) 4636 of 11 July 2014 amending Decision C(2013) 9414 of 23 December 2013 as regards the delegation of powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of the Union programme in the field of maritime policy and fisheries, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the ‘Executive Agency for Small and Medium-sized Enterprises’ and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

### CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS

#### *Article 11 03 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters*

#### *Legal basis*

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

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).

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

Status (as of <u>March 2019</u> ) <del>September 2018</del>	Country	Legal basis	Date	Official Journal	Duration
Agreements and/or Protocols in provisional application or in force (and financial compensation due in <u>2020</u> <del>2019</del> entered in Article 11 03 01)	<u>Côte d'Ivoire</u> <del>Cook Islands</del>	Decision (EU) <u>2019/3852</u> <del>2017/418</del>	<u>4 March 2019</u> <del>28 February 2017</del>	L <u>70</u> , <u>12.3.2019</u> <del>64, 10.3.2017</del>	<u>1.8.2018-14.10.2016</u> to <u>31.12.2024</u> <del>13.10.2020</del>
	Greenland	Decision (EU) 2016/817	17 May 2016	L 136, 25.5.2016	1.1.2016 to 31.12.2020
	<u>Liberia</u>	<del>Decision (EU) 2016/1062</del>	<u>24 May 2016</u>	<u>L 177, 1.7.2016</u>	<u>9.12.2015</u> to <u>8.12.2020</u>
	Mauritius	Decision (EU) 2018/754	14 May 2018	L 128, 24.5.2018	8.12.2017 to 7.12.2021
<u>Morocco</u> <del>Seychelles</del>		Decision (EU) <u>2019/441</u> <del>2014/306/EU</del>	<u>4 March 2019</u> <del>13 May 2014</del>	L <u>77</u> , <u>20.3.2019</u> <del>160, 29.5.2014</del>	<u>4 years (exact date depending on final ratification)</u> <del>18.1.2014 to 17.1.2020</del>
<u>Côte d'Ivoire</u>		<del>Decision (EU) 2018/1069</del>	<u>26 July 2018</u>	<u>L 194, 31.7.2018</u>	<u>1.8.2018</u> to <u>31.7.2024</u>
Agreements and/or Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 40 02 41)	<u>Cape Verde (*)</u>	Decision (EU) 2015/1894	5 October 2015	L <u>277</u> , <u>22.10.2015</u>	<del>Expired</del> <u>23.12.2014</u> to <u>22.12.2018</u>
	<u>Cook Islands</u>	<del>Decision (EU) 2017/418</del>	<u>28 February 2017</u>	<u>L 64, 10.3.2017</u>	<u>14.10.2016</u> to <u>13.10.2020</u>
	Gabon	Decision 2014/232/EU	14 April 2014	L 125, 26.4.2014	Expired
	<u>Gambia (*)</u>	<del>Regulation (EEC) 1580/87</del>	<u>2 June 1987</u>	<u>L 146, 6.6.1987</u>	<u>Negotiations expected to be completed in 2019.</u>
	<u>Ghana (**)(*)</u>	<del>---</del>	<del>---</del>	<del>---</del>	<del>---</del>
	<u>Guinea-Bissau (*)</u>	Decision (EU) 2015/1987	5 October 2015	L 290, 6.11.2015	<del>Expired</del> <u>24.11.2014</u> to <u>23.11.2017</u>
	Kiribati	Decision 2014/60/EU	28 January 2014	L 38, 7.2.2014	Expired
	<u>Liberia</u> <del>Mozambique</del>	Decision (EU) <u>2016/1062</u> <del>2012/306/EU</del>	<u>24 May 2016</u> <del>12 June 2012</del>	L <u>177</u> , <u>1.7.2016</u> <del>153, 14.6.2012</del>	<u>9.12.2015</u> to <u>8.12.2020</u> <del>Expired</del>
	Madagascar	Decision (EU) 2015/1893	5 October 2015	L <u>277</u> , <u>22.10.2015</u>	<del>Expired</del> <u>1.1.2015</u> to <u>31.12.2018</u>
	Mauritania	Decision (EU) 2016/870	24 May 2016	L 145, 2.6.2016	16.11.2015 to 15.11.2019
	<u>Mozambique</u> <del>Morocco</del>	Decision <u>2012/306/EU</u> <del>2013/785/EU</del>	<u>12 June 2012</u> <del>16 December 2013</del>	L <u>153</u> , <u>14.6.2012</u> <del>349, 21.12.2013</del>	<del>Expired</del> <u>15.7.2014</u> to <u>14.7.2018</u>
	<u>São Tomé and Príncipe</u>	Decision (EU) 2015/239	10 February 2015	L 40, 16.2.2015	<del>Expired</del> <u>23.5.2014</u> to <u>22.5.2018</u>
	Senegal	Decision (EU) 2015/384	2 March 2015	L 65, 10.3.2015	20.10.2014 to 19.10.2019
<u>Seychelles</u>	<u>Decision 2014/306/EU</u>	<u>13 May 2015</u>	<u>L 160, 29.5.2014</u>	<u>18.1.2014</u> to <u>17.1.2020</u>	



~~(\*) As regards Cape Verde, Gambia and Guinea-Bissau, the Commission proposals for the Councils decisions on the signing and provisional application of the protocols in question are already adopted. The Commission was authorised on 3 March 2017 to open negotiations on behalf of the European Union for the conclusion of a Sustainable Fisheries Partnership Agreement and protocol with the Republic of Ghana~~

~~(\*\*) The Commission was authorised on 3 March 2017 to open negotiations on behalf of the European Union for the conclusion of a Sustainable Fisheries Partnership Agreement and protocol with the Republic of Ghana.~~

~~**Article 11 03 02 — Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)**~~

*Remarks*

This appropriation is intended to cover the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources. It relates to compulsory contributions, amongst others, to the following regional fisheries management organisations and other international organisations:

- Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR),
- North Atlantic Salmon Conservation Organisation (NASCO),
- International Commission for the Conservation of Atlantic Tunas (ICCAT),
- North-East Atlantic Fisheries Commission (NEAFC),
- Northwest Atlantic Fisheries Organisation (NAFO),
- Indian Ocean Tuna Commission (IOTC),
- General Fisheries Commission for the Mediterranean (GFCM),
- South East Atlantic Fisheries Organisation (SEAFO),
- Southern Indian Ocean Fisheries Agreement (SIOFA),
- Western and Central Pacific Fisheries Commission (WCPFC, ex-MHLC),
- Agreement on the International Dolphin Conservation Programme (AIDCP),
- Inter-American Tropical Tuna Commission (IATTC),
- South Pacific Regional Fisheries Management Organisation (SPRFMO),
- Commission of the Convention for the Conservation of Southern Bluefin Tuna (CCSBT),
- Convention on the conservation of migratory species of wild animals ~~(CMS)~~, ~~(CMS)~~,
- Convention for the Conservation and management of High Seas Fisheries Resources in the North Pacific Ocean (NPFC).

This appropriation is also intended to cover the Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea, 1982, in particular the International Seabed Authority and the International Tribunal for the Law of the Sea.

*Reference acts*

Recommendation for a Council Decision, submitted by the Commission on 1 June 2018, to authorise the Commission to open negotiations on behalf of the European Union to accede to the Convention for the Conservation and management of High Seas Fisheries Resources in the North Pacific Ocean (NPFC) (COM(2018) 376 final).

**CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)**

*Remarks*

Assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations for all EMFF budget items under this Chapter, in accordance with Article 22(1) of the Financial Regulation. Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

When establishing the budgetary appropriations, an amount of EUR 90 000 000 originating from Item 6 1 5 7 of the statement of revenue was taken into account for Article 11 06 60. Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Article 6 5 2 of the statement of revenue.

Articles 97, 98 and 99 of Regulation (EC) No 1198/2006 provide for financial corrections, any revenue from which is entered in Article 6 5 3 of the statement of revenue.

~~Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 provide for financial corrections, any revenue from which is entered in Article 6 5 4 of the statement of revenue.~~

~~That revenue may give rise to the provision of additional appropriations, in accordance with Article 21 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.~~

~~Article 12(4)(b) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.~~

~~Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.~~

~~Measures to combat fraud are funded under Article 24 02 01.~~

#### *Legal basis*

~~Treaty on the Functioning of the European Union, in particular Articles 174, 175 and 177 thereof.~~

~~Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).~~

~~Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).~~

~~Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.) and in particular Article 21(3) and (5), Article 101 and Article 12(4)(b) thereof.~~

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

~~Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).~~

~~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).~~

#### *Reference acts*

~~Conclusions of the Berlin European Council of 24 and 25 March 1999.~~

~~**Article 11 06 62 — Accompanying measures for the common fisheries policy and the integrated maritime policy**~~

~~Item 11 06 62 04 — Governance and communication~~

#### *Legal basis*

~~Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).~~

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

~~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), and in particular Articles 89 and 91 thereof.~~

~~Commission Delegated Regulation (EU) 2015/242 of 9 October 2014 laying down detailed rules on the functioning of the Advisory Councils under the Common Fisheries Policy (OJ L 41, 17.2.2015, p. 1).~~

### *Reference acts*

Commission Delegated Regulation (EU) 2015/242 of 9 October 2014 laying down detailed rules on the functioning of the Advisory Councils under the Common Fisheries Policy (OJ L 41, 17.2.2015, p. 1).

### **Article 11 06 64 — European Fisheries Control Agency**

#### *Remarks*

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

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

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of ~~18 December 2018~~ on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council ~~No 1271/2013~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue. ~~The establishment plan of the Agency is set out in Annex 'Staff' to this section.~~

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

The Union contribution for ~~2019–2020~~ amounts to a total of EUR ~~46 747 000~~ 16 900 000. An amount of EUR ~~240 699~~ 162 945, coming from the recovery of surplus, is added to the amount of EUR ~~46 506 304~~ 16 737 055 entered in the budget.

### **Article 11 06 77 — Pilot projects and preparatory actions**

~~Item 11 06 77 12 — Pilot project — Creation of a European coastguard function~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

#### *Legal basis*

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

~~Item 11 06 77 13 — Preparatory action — Common curriculum for skippers of small commercial vessels~~

#### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~This preparatory action will extend the overall conclusions of the TRECNET Core Curriculum for Skippers of Small Commercial Vessels (TCC-SCV) project by deploying a common curriculum in all Member States.~~

~~The initial project, which was concluded on 16 June 2016, involved only nine Member States and this preparatory action will include other interested Member States. Currently, professional qualifications of individual Member States within the small commercial vessels sector are not mutually recognised by Member States. This affects the work-related flexibility and mobility of skippers, in that they can work only in the country where they obtained their qualifications. The target group affected comprises charter boat skippers, marine service staff who move boats professionally in or between ports, delivery skippers and dive boat skippers who ferry their customers to and from diving spots.~~

~~Provision of a core curriculum for skippers of SCV and its implementation at Union level should be the aim of this action, with a view to being covered by the directive on mutual recognition of professional qualifications. This preparatory action will complement and be in line with the New Skills Agenda for Europe within one of the six sectors to be piloted in 2017 regarding the maritime sector.~~

~~Mutual recognition at Union level will have a direct and indirect impact on national economies. First of all, it will allow Member States that do not have a curriculum on this specific topic to design and implement new SCV qualifications. Secondly, the Member States that already have such a curriculum can adapt and redesign their SCV CV.~~

~~Moreover, this will attract new persons and create new jobs and work opportunities, as some of the restrictions on mobility are diminished. This nautical tourism area is going to create new opportunities also for coastal and insular regions. The impact of this will extend beyond the direct effect on the small commercial vessel sector, as this sector is also an entry point for the growing superyacht industry and for merchant seafarers who are in need of qualified staff.~~



Item 11 06 77 14 — Pilot project — Ocean Literacy for All

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The Joint Communication of the Commission and the High Representative of the Union for Foreign Affairs and Security Policy of 10 November 2016 on International Ocean Governance (JOIN(2016) 49) stresses that using the oceans wisely and tackling their problems is a task for everyone on earth. The basis for fulfilling that task is ocean literacy.~~

~~This pilot project will:~~

- ~~(1) enhance civil engagement and raise awareness of maritime issues among European citizens;~~
- ~~(2) transform citizens and economic actors into informed ocean advocates, able to understand scientific and technical marine and maritime information and become actors of change towards a more sustainable society;~~
- ~~(3) promote the development of digital services and innovative communication tools to facilitate the dissemination of marine knowledge, data and materials to citizens and stakeholders;~~
- ~~(4) establish a one-stop shop for all actors interested in ocean literacy; and~~
- ~~(5) coordinate the dissemination of knowledge and information.~~

~~The pilot project will create an ocean literacy hub to coordinate activities in Europe and neighbouring countries. It will facilitate access to the services and products available and help to coordinate the efforts of partners already active in ocean literacy in Europe.~~

~~The pilot project will encourage science and knowledge centres, maritime clusters and innovation hubs, museums and aquariums to work in a coordinated manner to improve citizens' abilities to participate in science initiatives, the maritime economy and education. It will also encourage young people to pursue blue-related careers. The pilot project will facilitate interaction between marine science institutions and decision-makers in order to enhance the science-policy interface.~~

Item 11 06 77 15 — Pilot project — Manual of good practices for cruises

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Europe is a key market for the global cruise industry. In 2015 the global cruise industry carried 25,3 million passengers, representing 956 597 jobs, with total output of USD 117 billion worldwide. The demand for cruises increased 62 % in the 10 years from 2005 to 2015.~~

~~All of this translates into economic value and jobs for Europe. However, the coastal and maritime regions need to create conditions to better integrate the advantages of cruise tourism. Accordingly, under this pilot project a manual of good practices for cruises will be produced as part of the ongoing pan-European dialogue between cruise operators, ports and coastal tourism stakeholders. The focus must be on environmental impact and on reception of cruises, but also on the social impact and on how reception facilities in ports and regions should be adapted. The manual will cover the following:~~

- ~~— environmental aspect and mitigation policies to reduce externalities,~~
- ~~— the social and economic dimension of cruises for regions,~~
- ~~— the need for coordination between cruise ports and surrounding cities,~~
- ~~— best practices already in place.~~

~~The manual will make it possible to reduce externalities from cruise operations and trigger more economic and social benefits for cities and citizens, e.g. exchange of best practices on managing peak-season congestion. The manual will also help improve mutual understanding between cruise ports and city authorities. It must also cover the possible environmental impact of cruise services. In addition, so as to avoid duplication, it will help raise awareness of best practices already in place in various cruise ports.~~

Item 11 06 77 16 — Pilot project — Union platform for fishery and aquaculture producer organisations

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will establish an online platform to allow producer organisations to find information about each another, exchange practices and discuss possible solutions to shared problems, including preparation and implementation of production and marketing plans. The platform will also offer specific services with a view to increasing transnational cooperation among producer organisations, including the possibility of organising reciprocal short-term study visits for producer organisations or seminars for producer organisations from different Member States on business management and other market-related subjects. The pilot project will be~~

~~carried out under a service contract (open procurement procedure including, inter alia, consulting services, analysis and IT development, travel costs, and translations fees).~~

Item 11 06 77 17 — Pilot project — Control scheme for recreational catches of sea bass

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will test a control scheme for sea bass catches by recreational fishermen in order to provide the Union legislative authority with more options for the management and control of recreational fisheries, having regard also to the future revision of Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1) (Control Regulation) and the drafting of multiannual management plans. This pilot project will develop innovative tools to ensure efficient and harmonised control by Member States of recreational catches of sea bass in the Atlantic. In particular, it will test electronic reporting tools that can be used via a smartphone application, for example, and examine them in the broader context of current fisheries management and control arrangements involving, for instance, fishing licenses, tracking devices, and monitoring and inspection activities.~~

## **TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION**

### **CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS**

#### ***Article 12 02 01 — Implementation and development of the single market for financial services***

#### *Remarks*

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development in the area of financial services, financial stability and the capital markets union, and measures contributing, in particular, to:

- greater proximity to citizens and businesses, including the development and strengthening of dialogue with citizens and businesses: via measures intended to make the operation of the internal market more effective, and to ensure that citizens and businesses are able to gain access to the most extensive rights and opportunities, resulting from the opening up and deepening of the internal market without borders, and are able to exercise those rights and opportunities in full; and via monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,
- a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market for financial services and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,
- guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of capital and financial services, and monitoring the implementation of regulation by Member States,
- broadening the strategy regarding the development of statistics on financial service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),
- strengthening and developing financial and capital markets and financial services provided to businesses and private individuals; adapting the market framework especially as regards the monitoring and regulation of the activities of operators and of transactions, so as to take account of changes at Union and global levels, of the reality of the euro and of new financial instruments, by putting forward new initiatives intended to consolidate, and provide an analysis of cumulative impact of regulation,
- an improvement of payment systems and retail financial services in the internal market; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; developing and strengthening the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations and assistance for third countries in establishing a market economy,
- implementing the many measures put forward in the Action Plan: European company law and corporate governance which could lead to studies on a number of targeted subjects, with a view to drawing up the necessary legislative proposals,
- active participation in meetings held by international ~~associations/organisations~~ ~~associations~~ such as the International Association of Insurance Supervisors (IAIS/AICA) and the International Organisation of Securities Commission (IOSCO); this also comprises expenses related to the Commission's participation as a member of the group,
- the development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,

- the creation and maintenance of information systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for financial services,
- supporting activities which seek to contribute to the achievement of the Union's policy objectives by enhancing supervisory convergence and cooperation, and in the field of financial reporting, both inside and outside the Union.

This appropriation is also intended to cover expenditure on consultation, studies, surveys, evaluations, meetings of experts, information and communication activities, awareness-raising and training materials, and publications directly linked to the achievement of the objectives or measures coming under this article, as well as any other expenditure on technical and administrative assistance.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

#### **Article 12 02 03 — Standards in the fields of financial reporting and auditing**

##### *Legal basis*

Regulation (EU) No 258/2014 of the European Parliament and of the Council of 3 April 2014 establishing a Union programme to support specific activities in the field of financial reporting and auditing for the period of 2014-20 and repealing Decision No 716/2009/EC (OJ L 105, 8.4.2014, p. 1), and in particular Article 2 thereof.

#### **Article 12 02 04 — European Banking Authority (EBA)**

##### *Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1093/2010, the European ~~Banking Supervisory~~ Authority is to form part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to ~~contribute to~~ cover the European Banking Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

Revenues of the European Banking Authority also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities.

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

~~The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up on contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue. 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

~~The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation of the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

The establishment plan of the European Banking Authority is set out in the 'Staff' Annex to this section.

The Union contribution for ~~2019–2020~~ amounts to a total of EUR 19 887 076 600 140. An amount of EUR 729 344 102 422, corresponding to the recovery of surplus which stems from the Union contribution in 2017~~8~~, is added to the amount of EUR 19 158 256 19 076 140 entered in the budget.

## **Article 12 02 05 — European Insurance and Occupational Pensions Authority (EIOPA)**

### *Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1094/2010, the European Insurance and Occupational Pensions Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the European Insurance and Occupational Pensions Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The European Insurance and Occupational Pensions Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

~~Revenues of the European Insurance and Occupational Pensions Authority also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities. The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

~~The amounts repaid in accordance with Article 1720 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council<sup>42</sup>) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

The establishment plan of the European Insurance and Occupational Pensions Authority is set out in the 'Staff' Annex to this section.

The Union contribution for 2019–2020 amounts to a total of EUR 43 543 336 10 804 000. An amount of EUR 69 402 41 697, corresponding to the recovery of surplus which stems from the Union contribution in 2017<sup>8</sup>, is added to the amount of EUR 43 474 234 10 762 303 entered in the budget.

## **Article 12 02 06 — European Securities and Markets Authority (ESMA)**

### *Remarks*

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1095/2010, the European Securities and Markets Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the European Securities and Markets Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

~~Revenues of the European Securities and Markets Authority also include contributions from the national public authorities of Member States competent for the supervision of financial market participants and contributions from EFTA national public authorities.~~

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

~~The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.~~

~~The amounts repaid in accordance with Article 1720 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and~~



of the Council<sup>42</sup>) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Securities and Markets Authority is set out in the ‘Staff’ Annex to this section.

The Union contribution for 2019–2020 amounts to a total of EUR 38 282 496<sup>24</sup> 149 000. An amount of EUR 47 336 131 624, corresponding to the recovery of surplus which stems from the Union contribution in 2017, is added to the amount of EUR 38 235 160<sup>24</sup> 017 376 entered in the budget.

#### *Article 12 02 77 — Pilot projects and preparatory actions*

~~Item 12 02 77 05 — Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

##### *Legal basis*

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

~~Item 12 02 77 07 — Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Creating a true Banking Union will lead to a European banking market in the euro area and, as a consequence, a more stable Economic and Monetary Union. Generally, four elements are considered necessary in this regard: a single supervisor, a single resolution mechanism, common high standards with regard to insurance protection, and a single rulebook. Discussion on the single rulebook obviously focuses very much on the further harmonisation of the Capital Requirements Regulation (Regulation (EU) No 575/2013 of the European Parliament and of the Council of 26 June 2013 on prudential requirements for credit institutions and investment firms (OJ L 176, 27.6.2013, p. 1)) and the Capital Requirements Directive IV (Directive 2013/36/EU of the European Parliament and of the Council of 26 June 2013 on access to the activity of credit institutions and the prudential supervision of credit institutions and investment firms (OJ L 176, 27.6.2013, p. 338)), which neglects the fact that other rules and regulations are also very important within the legal framework for financial institutions, e.g. corporate laws, insolvency laws, securities laws and, potentially, accounting rules. This pilot project will be used to conduct research into the differences in bank-related rules and regulations in the euro area and to investigate in which areas further harmonisation is needed in order to create a true Banking Union. In this regard, research will extend to all 19 euro area jurisdictions, with the aim of producing an overview of the most relevant material provisions governing banks and the need for harmonisation of those rules in a Banking Union. In addition, there will be research into the formal rules governing the responsibilities of national competent authorities within the Single Supervisory Mechanism (SSM) and national resolution authorities within the Single Resolution Board (SRB), with a view to establishing whether and, if so, where further harmonisation of rules would be justified so as to improve how the SSM and SRB work. Whether and, if so where, a different allocation of responsibilities between national and Union levels might be appropriate, will also be considered. Research will take into consideration the different traditions in European jurisdictions and the fact that, even in a Banking Union, maximum harmonisation is not always feasible and necessary.~~

~~Item 12 02 77 08 — Pilot project — European fund for crowdfunded investments~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~The Investment Plan for Europe seeks to address the investment gap in the Union while addressing market failures and suboptimal investments. It is based on three pillars: operation of the European Fund for Strategic Investments, facilitating access to finance through the European Investment Advisory Hubs and the European Investment Project Portal, and improvement of the investment environment through better regulation.~~

~~Crowdfunding is an innovative tool for providing an alternative source of financing for SMEs and is perceived as complementary to bank financing in the context of the Capital Markets Union. Although crowdfunding currently represents a small share of the total funding of European SMEs, it has been growing fast, with an estimated EUR 4 100 million raised in 2015 through financial-returns-orientated models.~~

~~This pilot project will examine the potential of financial-returns-orientated crowdfunding models as an alternative source of financing for SMEs in the context of the Investment Plan for Europe.~~

~~Provided that the Investment Plan for Europe is deployed to mobilise private investments in the Union, this pilot project will focus on studying how to complement the banking sector in cases where there is evidence of market failure and suboptimal investments.~~

~~To track cases where investments from SMEs are limited due to difficulties in accessing finance, account will be taken of both the European Central Bank's annual report on SMEs' access to finance and the European Investment Bank (EIB) Group Survey on Investment and Investment Finance. Furthermore, it should be taken into consideration that many start-ups and innovative SMEs are under-collateralised and fail because of short-term cash flow problems while having a sustainable business model in the long term.~~

~~The goal will be to assess in which Member State(s) the problem is more evident, to further explore the regulatory framework and to build an action plan on how to deploy a crowdfunding investment platform in the context of the Investment Plan for Europe, with a focus on market failures, and to facilitate the crowding-in of private finance. By way of follow-up to the EIB's guidelines for investment platforms, a market study should also be produced so as to identify market potential and needs. The scope of the platform could be thematically or regionally based and could include many Member States. Alternatively, the project could be used to identify best practices in supply chain finance (e.g. invoice trading).~~

Item 12 02 77 09 — Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Environmental and climate risks involve challenges that are not appropriately taken into account by the financial sector. Between 60 and 80 % of the coal, oil and gas reserves of publicly listed companies are 'unburnable' if the world is to have a chance of keeping global warming well below 2 °C and as closely as possible to 1,5 °C as agreed at the COP21 in Paris. This means in practice that a very substantial source of global systemic risk is currently embedded within the Union and global financial markets due to such 'carbon stranded assets'.

As the Commission points out in its action plan for financing sustainable growth, adopted in March 2018, 'The increase in weather-related natural disasters means that insurance companies need to prepare for higher costs. Banks will also be exposed to greater losses due to the lower profitability of companies most exposed to climate change or highly dependent on dwindling natural resources (...) close to 50 % of the exposure of Euro area banks to risk is directly or indirectly linked to risks stemming from climate change'.

As part of its action plan for financing sustainable growth, the Commission announced that in the second quarter of 2018 it would propose a regulation on the principles and scope of a Union taxonomy for climate change, environmental and socially sustainable activities. The aim is to embed the future Union sustainability taxonomy in Union law and provide the basis for using such a classification system in different legal framework, such as that for banking prudential standards. The Commission will also set up a technical expert group on sustainable finance. The group will be asked, based on broad consultation of all relevant stakeholders, to publish a report providing a first taxonomy with a particular focus on climate change mitigation activities by the first quarter of 2019.

In the same context, the European Parliament's Committee on Economic Affairs adopted a report on sustainable finance that asked the Commission to adopt a regulatory strategy and a roadmap aimed inter alia at measuring sustainability risks within the Basel IV prudential framework for banks. The report includes a commitment to initiate a Union pilot project within the next annual budget so as to start developing a methodology with that purpose as well as a call for introducing European 'carbon stress tests' and a roadmap towards a mandatory reporting of 'carbon stranded assets'.

This pilot project will support the activities of the Commission as well as of the expert group on sustainable finance by providing dedicated resources for exploring how to develop methodologies that could be used by supervisors for measuring the intensity of climate/environmental risks to which banks are exposed (including risks related to the depreciation of assets due to changes in regulatory treatment). Such dedicated resources will also support capacity building for developing an underlying methodology for 'carbon stress tests'.

Methodologies will have to be based on specific qualitative criteria and quantitative indicators and will be used by supervisors to assess (i) whether banks manage the abovementioned risks properly and (ii) whether the overall business strategy and investment policy of a bank is aligned with the Paris targets and Union-related Environmental, Social and Governance goals. The project is expected to build on the Union taxonomy to be laid down by the expert group and further developed by the platform to be set up by the Commission.

## **TITLE 13 — REGIONAL AND URBAN POLICY**

### **CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL AND URBAN POLICY’ POLICY AREA**

#### **Article 13 01 04 — Support expenditure for operations and programmes in the ‘Regional and urban policy’ policy area**

Item 13 01 04 01 — Support expenditure for European Regional Development Fund (ERDF)

##### *Remarks*

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations, information systems),
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 3 060 000 including missions relating to the external personnel financed from this appropriation.

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

Item 13 01 04 03 — Support expenditure for the Cohesion Fund

##### *Remarks*

This appropriation is intended to cover the technical assistance measures in the Cohesion Fund provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

- support expenditure (representation expenses, training, meetings, missions, translations, information systems),
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 340 000, including missions relating to the external personnel financed from this appropriation.

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

### **CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS**

##### *Remarks*

Article 175 of the Treaty on the Functioning of the European Union provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action it takes through the Structural Funds, which includes the European Regional Development Fund (ERDF). In accordance with Article 176, the ERDF is intended to help redress the main regional imbalances in the Union. The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ERDF.

Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of prefinancing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of prefinancing applicable to the ERDF.

Prefinancing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 2 929 603 000.

Measures to combat fraud are funded from Article 24 02 01.

~~Article 13 03 08 — Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)~~

~~Remarks~~

~~This appropriation is intended to cover the ERDF commitments for the innovative measures and technical assistance remaining to be settled from the 2000-2006 programming period as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ERDF. The appropriation may, in particular, be used to meet:~~

- ~~— support expenditure (representation expenses, training, meetings, missions);~~
- ~~— information and publishing expenditure;~~
- ~~— expenditure on information technology and telecommunications;~~
- ~~— contracts for the provision of services and studies;~~
- ~~— grants.~~

~~This appropriation is also intended to fund measures taken by partners in preparation for the 2007-2013 programming period.~~

~~Legal basis~~

~~Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).~~

~~Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).~~

~~Regulation (EU) No 258/2014 of the European Parliament and of the Council of 3 April 2014 establishing a Union Programme to support specific activities in the field of financial reporting and auditing for the period of 2014-20 and repealing Decision No 716/2009/EC (OJ L 105, 8.4.2014, p. 1).~~

~~Article 13 03 09 — Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)~~

~~Remarks~~

~~This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods prior to 2000, by the ERDF in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other Regulations mentioned below, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing where the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.~~

~~Legal basis~~

~~Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).~~

~~Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).~~

~~Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).~~

~~Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).~~

~~Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).~~



~~**Article 13 03 14 — Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)**~~

~~Remarks~~

~~This appropriation is intended to cover the commitments remaining to be settled for projects from the 2000-2006 programming period in the regions bordering the candidate countries in accordance with the rules of the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation. The measures take into account the communication from the Commission on the impact of enlargement on regions bordering candidate countries 'Community action for border regions' (COM(2001) 437 final).~~

~~**Article 13 03 40 — Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)**~~

~~Remarks~~

~~This appropriation is intended to finance the risk-sharing instruments from the ERDF Convergence envelope for Member States which are experiencing or threatened with serious difficulties with respect to their financial stability.~~

~~Reflows and amounts left over after the completion of an operation covered by a risk-sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left over shall be considered to be assigned revenue.~~

~~Any assigned revenue resulting from repayment of reflows or amounts left over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.~~

~~Legal basis~~

~~Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.~~

~~Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).~~

~~**Article 13 03 41 — Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)**~~

~~Remarks~~

~~This appropriation is intended to finance the risk-sharing instruments from the ERDF Regional competitiveness and employment envelope for Member States which are experiencing, or threatened with, serious difficulties with respect to their financial stability.~~

~~Reflows and amounts left over after the completion of an operation covered by a risk-sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left over shall be considered to be assigned revenue.~~

~~Any assigned revenue resulting from repayment of reflows or amounts left over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.~~

~~Legal basis~~

~~Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.~~

~~Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).~~

**Article 13 03 64 — European Regional Development Fund (ERDF) — European territorial cooperation**

Item 13 03 64 02 — Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

*Remarks*

This appropriation is intended to cover the contribution of the Instrument of Pre-accession Assistance (IPA II) to ERDF transnational and interregional cooperation programmes in which the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 participate.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 13 03 64 03 — Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)

*Remarks*

This appropriation is intended to cover support from the European Neighbourhood Instrument (ENI) under the European territorial cooperation goal in the 2014-2020 programming period for the Baltic Sea cross-border cooperation programme. Support under both the ENI and the European Regional Development Fund (ERDF) should be provided for the cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation ('other cross-border cooperation participating countries') along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a) (ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 13 03 65 — European Regional Development Fund (ERDF) — Operational technical assistance**

Item 13 03 65 02 — European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State

*Remarks*

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 amended by Regulation (EU) 2018/1671 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

**Article 13 03 77 — Pilot projects and preparatory actions**

~~Item 13 03 77 13 — Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

*Legal basis*

~~Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No~~

~~223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).~~

~~Item 13 03 77 21 — Pilot project — ~~European~~ 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~~

~~Item 13 03 77 22 — Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~The EU Strategy for the Alpine Region covers seven countries: Austria, France, Germany, Italy, Slovenia, Liechtenstein and Switzerland.~~

~~The general objective is to promote sustainable economic and social prosperity of the Alpine Region through growth and job creation, by improving its attractiveness, competitiveness and connectivity, while at the same time preserving the environment and ensuring a healthy and balanced ecosystem reducing the economic and social imbalance between the different areas of the macro-region because of the specific features of mountain areas. The Alpine Region contains Europe's largest mountain range, with low population density, high vulnerability to climate change and biodiversity loss, a high degree of seasonality, especially in some tourist areas, and ageing populations. Transport and energy infrastructure is also a critical factor because of its impact on the landscape.~~

~~During the second phase, the preparatory action will:~~

- ~~— identify, analyse and foster all best innovative practices and existing networks for green solutions in the Alpine region and in the pre-alpine areas, thus facilitating knowledge transfer and exchange of innovation in a circular economy, with a particular focus on strategic sectors such as tourism and agriculture;~~
- ~~— foster integration with a particular focus on the role of young people, by identifying solutions for job creation, such as better integration between education, vocational training and business;~~
- ~~— identify actions for the provision of e-services which could benefit the most vulnerable sections of the Alpine population, such as young people and the elderly;~~
- ~~— identify pilot actions for sustainable transport at local level.~~

~~Item 13 03 77 23 — Preparatory action — Urban agenda for the EU~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Under the urban agenda for the EU, a number of working groups (called 'Partnerships') will be set up to identify innovative solutions to the problems faced by cities and the potential they could harness. These innovative solutions will concern the main urban issues: urban mobility, air quality, affordable housing, urban poverty, etc. The aim of this preparatory action is to facilitate the participation of cities in this innovative approach and to experiment with a new way of involving cities in policymaking and delivery.~~

~~This preparatory action will be particularly important, in order to provide input to the (re)designing of various Union policies, including cohesion policy. Indeed, the Partnerships will all have to identify how to make better use of funds and knowledge (base and exchange) to support the work in cities and by cities, thereby providing useful inputs for policy-makers.~~

~~The preparatory action will support work by the Commission, Member States and cities to come up with these innovative solutions. It will focus on the following activities:~~

- ~~— providing expertise and administrative support to the Partnerships by:
  - ~~— supporting the coordinators in managing their work (organising meetings, reporting, monitoring, etc.);~~
  - ~~— providing specific expertise/experts;~~~~
- ~~— preparing and organising meetings and workshops to:
  - ~~— communicate to a wider audience the different urban issues partnerships work on (including consultation on the Action Plans);~~
  - ~~— work on synergies between Partnerships on the different urban issues (such as urban poverty and housing);~~
  - ~~— gain specific knowledge from experts at expert meetings or subgroup meetings on specific issues organised within the Partnerships (for example on undocumented migrants);~~
  - ~~— implement a real multi-level governance approach within the working partners;~~~~

- monitoring and reporting on the progress of the work;
- providing an overview of concrete proposals (Action Plan) for changes in the different Union policy fields (with recommendations for better regulation, better funding and better knowledge) resulting from the Partnerships;
- developing and testing innovative solutions for the involvement of cities in policymaking and delivery of Union goals;
- developing urban one-stop shops — single point of information on the urban dimension of Union policies.

Item 13 03 77 24 — Pilot project — Measuring what matters to EU citizens: social progress in European regions

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The EU Regional Social Progress Index (RSPI) represents the first comprehensive framework for measuring social progress that is independent of traditional economic indicators. Sitting alongside economic indicators as a complementary benchmark for performance, the RSPI provides a systematic, empirical foundation that can inform public policies and bring the Union closer to its citizens.~~

~~This pilot project will deploy the EU RSPI in at least five Union regions, with a particular focus on Southern and Central European regions that are lagging behind. The project will have several stages: 1) training for local and regional authorities in the respective regions in the methodology and use of the RSPI; 2) conducting an in-depth analysis of EU RSPI results; and 3) facilitating cooperation between selected regions to address similar challenges and emulate best practices.~~

~~The findings and reports from the project will inform post-2020 cohesion policy programming and regional development strategies, with the possibility of scaling up the project to include more regions in the future.~~

Item 13 03 77 25 — Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)

*Remarks*

~~This appropriation is pilot project will improve the knowledge and skills of crowdfunding providers and managing authorities, helping to enhance their performance in the context of ESIF. Moreover, the project will increase the capacities of managing authorities to design and implement correct and effective strategies for allocating ESIF intended to cover commitments remaining to be settled from previous years under the pilot project. have a tangible, real impact in the countries concerned by responding to the needs and expectations of their citizens.~~

~~In terms of financial benefits, crowdfunding will increase the leverage of Union funding by mobilising additional financial resources for projects.~~

~~At the same time, crowdfunding should increase citizen involvement, as well as transparency and accountability in ESIF implementation, thus making it a valuable option for addressing a number of shortcomings highlighted in the 7th Cohesion Report, in particular the need to strengthen ownership and visibility of initiatives funded.~~

~~Lastly, the Union and cohesion policy will become more visible because of the intense use of the entire range of communication channels that project holders use when conducting and promoting their crowdfunding campaigns.~~

Item 13 03 77 26 — Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings

*Remarks*

~~In the Union there are about 25 billion square meters of built-up area, of which about 10 billion built before 1960 require substantial maintenance because of their structural condition, changes in environmental conditions and building sector regulations.~~

~~Particularly relevant is the seismic vulnerability that characterises the building heritage of Member States with medium/high seismic hazard such as Italy and Greece, where the seismic events of recent decades have claimed thousands of victims and caused extensive economic damage, but also in some areas of Member States at low risk, such as Germany, France and Spain. Likewise, the energy performance of European buildings is unsatisfactory: in fact, the energy consumed in buildings is one of the biggest sources of CO<sub>2</sub> emissions in Europe. Therefore, an organic action plan is a primary objective for the Union in order to redevelop and modernise the existing building stock. In view of the huge number of constructions involved, the plan must be based on criteria of high efficiency and economic and environmental sustainability. That objective is comprehensively covered by the Commission proposal of 23 November 2017 for a decision of the European Parliament and of the Council amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final). That proposal pays much more attention, with respect to the past, to prevention and to the role of the Union in this connection through increasingly effective integration between risk reduction policies and cohesion policies. This pilot project will define, including by examining specifically identified case studies, solutions that, at the same time and in the least invasive way, can both reduce seismic vulnerability and increase energy efficiency in such a way to produce a significant environmental impact (reduction of CO<sub>2</sub> emissions, reduction of the waste that would be generated through widespread building replacement action, etc.) The measures to be developed will build on the experience already gained in the energy field on the basis of~~



~~Directive 2010/31/EU of the European Parliament and of the Council of 19 May 2010 on the energy performance of buildings (OJ L 153, 18.6.2010, p. 13) and Directive 2012/27/EU of the European Parliament and of the Council of 25 October 2012 on energy efficiency, amending Directives 2009/125/EC and 2010/30/EU and repealing Directives 2004/8/EC and 2006/32/EC (OJ L 315, 14.11.2012, p. 1), albeit limited to building energy performance, and will be incorporated into a sustainable intervention process encompassing seismic reinforcement. The activities planned will be directly integrated into, and complementary with, those already under way within the Joint Research Centre, in particular under the SAFESUST project.~~

*Legal basis*

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

**CHAPTER 13 04 — COHESION FUND (CF)**

*Remarks*

Article 177, second paragraph, of the Treaty on the Functioning of the European Union provides that a Cohesion Fund is to be set up to support projects in the fields of the environment and trans-European networks in the area of transport infrastructure.

Article H of Annex II to Regulation (EC) No 1164/94, Articles 100 and 102 of Regulation (EC) No 1083/2006, and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the Cohesion Fund.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law. Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (c) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of prefinancing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of prefinancing applicable to the Cohesion Fund.

Prefinancing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 051 597 000.

Anti-fraud operations will be financed under Article 24 02 01.

***Article 13 04 03 — Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)***

*Remarks*

~~This appropriation is intended to finance the risk-sharing instruments from the Cohesion Fund envelope for Member States which are experiencing, or threatened with, serious difficulties with respect to their financial stability.~~

~~Reflows and amounts left over after the completion of an operation covered by a risk-sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left over shall be considered to be assigned revenue.~~

~~Any assigned revenue resulting from repayment of reflows or amounts left over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.~~

*Legal basis*

~~Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.~~

Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).

**Article 13 04 61 — Cohesion Fund — Operational technical assistance**

Item 13 04 61 02 — Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State

*Remarks*

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 amended by Regulation (EU) 2018/1671 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

**CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION**

**Article 13 05 01 — Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)**

Item 13 05 01 01 — Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

*Remarks*

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Assigned revenue received under Item 6 1 5 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 13 05 60 — Support to Albania, Bosnia and Herzegovina, Kosovo<sup>108</sup>, Montenegro, Serbia and ~~the former Yugoslav Republic of~~ North Macedonia**

**CHAPTER 13 06 — SOLIDARITY FUND**

**Article 13 06 01 — Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy**

*Remarks*

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters in the Member States. Assistance should be provided in connection with natural disasters to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, ~~under the 'polluter pays' principle, for example,~~ or received in excess of the final valuation of damage should be recovered.

With the exception of advance payments, the allocation of the appropriations will be carried out by transfers of appropriations from the reserve or, in case of insufficient appropriations in the reserve, by an amending budget simultaneously to the mobilisation decision of the European Union Solidarity Fund.

**Article 13 06 02 — Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy**

*Remarks*

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters in countries involved in accession negotiations with the Union. Assistance may be provided in connection with natural disasters to the countries concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, ~~under the 'polluter pays' principle, for example,~~ or received in excess of the final valuation of damage should be recovered.

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<sup>108</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

With the exception of advance payments, the allocation of the appropriations will be carried out by transfers of appropriations from the reserve or, in case of insufficient appropriations in the reserve, by an amending budget simultaneously to the mobilisation decision of the European Union Solidarity Fund.

#### CHAPTER 13 07 — AID REGULATION

##### *Article 13 07 01 — Financial support for encouraging the economic development of the Turkish Cypriot community*

###### *Remarks*

This appropriation is intended to cover the continuation of aid under Regulation (EC) No 389/2006 to facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on economic integration of the island, on improving contacts between the two communities and with the Union and on preparation for the application of the *acquis communautaire*. Assistance is delivered in the areas specified in that Regulation, and includes notably the promotion of social and economic development, the development and restructuring of infrastructure, reconciliation, confidence building measures and support to civil society, bringing the Turkish Cypriot community closer to the Union, including scholarships for Turkish Cypriot students. Also, the TAIEX instrument is used for the preparation of legal texts for the purpose of these being applicable upon the entry into force of a comprehensive settlement of the Cyprus problem, as well as for the preparation of the Union *acquis* immediately following a political settlement for reunification.

The appropriations will, in particular, allow for the continuation of Union financial support to facilitate the intensification of the work of the Committee on Missing Persons in order to meet the goals of its strategic plan on the faster identification of missing persons, as well as the implementation of the decisions of the bi-communal Technical Committee on Cultural Heritage, which should include projects of minorities.

This appropriation is to be used, inter alia, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of economic and civil society beneficiaries (non-governmental organisations, students and teachers, schools, farmers, small villages, and the private sector) may continue. These activities aim at socio-economic development and are driven by the prospect of reunification. Priority should be given, where possible, to reconciliation projects that create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to the Cyprus problem settlement and reunification.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Assigned revenue received under Articles 5 2 2, 6 6 0 and 9 0 0 of the statement of revenue may give rise to additional appropriations under these Articles, in accordance with Article 22(1) of the Financial Regulation.

#### CHAPTER 13 08 — STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE

##### *Article 13 08 01 — Structural Reform Support Programme – Operational technical assistance transferred from H1b (ESF, ERDF and CF)*

###### *Remarks*

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support Programme in order to contribute to institutional, administrative and growth-sustaining structural reforms in the Member States by providing support to national authorities for measures aimed at reforming and strengthening institutions, governance, public administration, and economic and social sectors in response to economic and social challenges, with a view to enhancing cohesion, competitiveness, productivity, sustainable growth, job creation, investment and social inclusion and to contributing to real convergence in the Union, jobs, and investment, which may will also prepare for participation in the euro area, in particular in the context of economic governance processes, including through assistance for the efficient, efficient and effective and transparent use of the Union funds.

This support will aim in particular to:

- assist national authorities with their initiatives to design their reforms according to priorities, taking into account initial conditions and expected socio-economic impacts,
- support the national authorities by enhancing their capacity to formulate, develop and implement reform policies and strategies and to pursue an integrated approach ensuring consistency between goals and means across sectors,
- support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations, and

- assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase in professional knowledge and skills.

**Article 13 08 02 — Structural Reform Support Programme – Operational technical assistance transferred from H2 (EAFRD)**

*Remarks*

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support Programme in order to contribute to institutional, administrative and growth-sustaining structural reforms in the Member States by providing support to national authorities for measures aimed at reforming and strengthening institutions, governance, public administration, and economic and social sectors in response to economic and social challenges, with a view to enhancing cohesion, competitiveness, productivity, sustainable growth, job creation, investment and social inclusion and to contributing to real convergence in the Union, ~~jobs, and investment~~, which may will also prepare for participation in the euro area, in particular in the context of economic governance processes, including through assistance for the efficient, efficient and effective and transparent use of the Union funds.

This support will aim in particular to:

- assist national authorities with their initiatives to design their reforms according to priorities, taking into account initial conditions and expected socio-economic impacts,
- support the national authorities by enhancing their capacity to formulate, develop and implement reform policies and strategies and to pursue an integrated approach ensuring consistency between goals and means across sectors,
- support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations, and
- assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase in professional knowledge and skills.

**TITLE 14 — TAXATION AND CUSTOMS UNION**

**CHAPTER 14 02 — CUSTOMS**

**Article 14 02 01 — Supporting the functioning and modernisation of the customs union**

*Remarks*

This appropriation is intended to cover expenditure on the implementation of the Customs 2020 programme, and in particular the financing of joint actions, IT capacity building and human competency building.

It covers in particular:

- the cost of the acquisition, development, maintenance, operation and quality control of Union components of European information systems. The Union components of the European information systems are: (1) IT assets such as the hardware, the software and the network connections of the systems including the associated data infrastructure; (2) IT services necessary to support the development, maintenance, improvement and operation of the systems; and (3) any other elements which, for reasons of efficiency, security and rationalisation, are identified by the Commission as common to participating countries,
- expenses related to seminars, workshops, project groups, working visits, monitoring activities, expert teams, administration capacity building and supporting actions, studies, and communication projects,
- the costs related to implementation of provisions for common training actions,
- expenses pertaining to preparatory, monitoring, control, audit and evaluation activities, required for the management of the programme and the achievement of its objectives,
- the costs of any other activity in support of the objectives and activity areas of the programme.

Any revenue from the contributions from acceding countries, candidate countries, potential candidates benefiting from a pre-accession strategy and, partner countries under the European neighbourhood policy, provided they reached a sufficient level of approximation of the relevant legislation and administrative methods to those of the Union for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount of assigned revenue is estimated to EUR 1 100 000.



## CHAPTER 14 03 — TAXATION

### *Article 14 03 01 — Improving the proper functioning of the taxation systems*

#### *Remarks*

This appropriation is intended to cover expenditure on the implementation of the Fiscalis 2020 programme, and in particular the financing of joint actions, IT capacity building and human competency building.

It covers in particular:

- the cost of the acquisition, development, maintenance, operation and quality control of Union components of European information systems. The Union components of the European information systems are: (1) IT assets such as the hardware, the software and the network connections of the systems including the associated data infrastructure; (2) IT services necessary to support the development, maintenance, improvement and operation of the systems; and (3) any other elements which, for reasons of efficiency, security and rationalisation, are identified by the Commission as common to participating countries,
- expenses related to seminars, workshops, project groups, bilateral or multilateral controls, working visits, expert teams, public administration capacity building and supporting actions, studies, and communication projects,
- the costs related to implementation of provisions for common training actions,
- expenses pertaining to preparatory, monitoring, control, audit and evaluation activities required for the management of the programme and the achievement of its objectives,
- the costs of any other activity required in support of the objectives and priorities set out for the programme.

Any revenue from the contributions from acceding countries, candidate countries, potential candidates benefiting from a pre-accession strategy and, partner countries under the European Neighbourhood Policy, provided they reached a sufficient level of approximation of the relevant legislation and administrative methods to those of the Union for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in ~~taxation~~~~customs~~ cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

### *Article 14 03 77 — Pilot projects and preparatory acts*

Item 14 03 77 03 — Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

New tax standards have been recently agreed and implemented to increase automatic exchange of tax information among tax authorities. Whether they are national (but with international effect, such as the Foreign Account Tax Compliance Act in the US) or international (such as the OECD Common Reporting Standards, implemented in the Union through Council Directive 2011/16/EU of 15 February 2011 on administrative cooperation in the field of taxation and repealing Directive 77/799/EEC (OJ L 64, 11.3.2011, p. 1)), the standards aim to curb tax evasion by individuals by ensuring greater access to information by tax authorities. This pilot project will measure to what extent these measures are effective in curbing international tax evasion, since tax evaders might find new loopholes or shift their wealth to less compliant jurisdictions. On the basis of an analysis of data from multiple sources, including but not limited to the IMF, the Bank for International Settlements, the Commission and academics, this pilot project will present a study on cross-border transactions involving personal wealth (and therefore potentially relevant for tax evasion by individuals) such as portfolio investments, loans and deposits or foreign direct investments. The study will also look at potential new loopholes to be exploited in order to circumvent these standards (e.g. citizenship/residency programmes or other aggressive tax competition measures for high-net-worth individuals). The project will build on ongoing studies by the Commission (on the evaluation of Directive 2011/16/EU on administrative cooperation and on tax evasion by individuals) which will be available in early 2019. With a timeframe of two years (2019-2020) and in a spirit of complementarity, this research will provide additional geographical and statistical information on offshore financial centres and their impact for the fight against tax evasion in the Union.

## TITLE 15 — EDUCATION AND CULTURE

### CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EDUCATION AND CULTURE’ POLICY AREA

#### *Article 15 01 04 — Support expenditure for operations and programmes in the ‘Education and culture’ policy area*

##### Item 15 01 04 03 — Support expenditure for the European Solidarity Corps

###### *Remarks*

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the European Solidarity Corps and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of this item, expenses linked to IT focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of this initiative.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

#### *Article 15 01 06 — Executive agencies*

##### Item 15 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme

###### *Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency’s participation in managing the Erasmus+ programme under Heading 1a, as well as to cover costs of the Agency arising from the management of the completion of the cooperation programmes in higher education and vocational education and training, and the Youth in Action programme of the 2007 to 2013 multiannual financial framework.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 1 400 000.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Item 15 01 06 03 — Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the European Solidarity Corps.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

*Article 15 01 61 — Cost of organising graduate traineeships with the institution*

*Remarks*

This appropriation is intended to cover the costs of in-service traineeships for graduates. This traineeship is designed to provide them with an overview of the objectives set and the challenges faced by the Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the Commission.

This appropriation covers the payment of grants and other related costs (supplement for persons with disabilities, accident and sickness insurance, contribution to travelling costs linked to the traineeship, at the beginning and at the end of the traineeship, costs of events organised in the framework of the traineeship programme, e.g. training and supporting activities, visits, promotional materials, hosting and reception costs).

The selection of trainees is based on objective and transparent criteria.

The amount of related assigned revenue in accordance with Article 21(6) of the Financial Regulation is estimated at EUR 2 065 000.~~EUR 2 004 697.~~

**CHAPTER 15 02 — ERASMUS+ PROGRAMME**

*Article 15 02 01 — Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life*

Item 15 02 01 01 — Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

*Remarks*

In line with the general objective of the Erasmus+ programme and in particular with the objectives of the Strategic framework for European cooperation in education and training (ET 2020), as well as in support of the sustainable development of third countries in the field of higher education, this appropriation is intended to pursue the following specific objectives in the field of education and training:

- to improve the level of key competences and skills with particular regard to their relevance for the labour market and contribution to a cohesive society, notably through increased opportunities for learning mobility and strengthened cooperation between the world of education and training and the world of work,
- to foster quality improvements, innovation excellence and internationalisation at the level of education and training institutions, notably through enhanced transnational cooperation between education and training providers and other stakeholders,

- to promote the emergence and raise awareness of a European lifelong learning area, to complement policy reforms at national level and to support the modernisation of education and training systems, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,
- to enhance the international dimension of education and training, notably through cooperation between Union and third country institutions in the field of vocational education and training (VET) and in higher education, by increasing the attractiveness of European higher education institutions and supporting the Union's external action, including its development objectives, through the promotion of mobility and cooperation between the Union and third country higher education institutions and targeted capacity building in third countries,
- to improve the teaching and learning of languages and to promote the Union's broad linguistic diversity and intercultural awareness, including minority and endangered languages,
- to support free, high-quality public education in such a way as to guarantee that no pupil is denied access to or forced to break off any level of education on economic grounds, with particular attention being paid to the first years of schooling, with a view to preventing early school-leaving and ensuring that children from the least-favoured sections of society can be fully integrated.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) and Article 22(1) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 125 000 000.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at around EUR 35 000 000.

This appropriation should also be used to implement initiatives under Erasmus+ to continue work on social inclusion ~~the integration of refugees and non-discrimination~~ contribute to a proper strategy at Union level.

Item 15 02 01 02 — Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

#### Remarks

In line with the general objective, this appropriation is intended to pursue the following specific objectives in the area of youth:

- to improve the level of key competences and skills of young people, including those with fewer opportunities, as well as to promote participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity, notably through increased learning mobility opportunities for young people, those active in youth work or youth organisations and youth leaders, and through strengthened links between the youth field and the labour market,



- to foster quality improvements in youth work, notably through enhanced cooperation between organisations in the youth field and/or other stakeholders,
- to complement policy reforms at local, regional and national level and to support the development of knowledge and evidence-based youth policy as well as the recognition of non-formal and informal learning, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,
- to enhance the international dimension of youth activities and the role of youth workers and organisations as support structures for young people in complementarity with the Union's external action, notably through the promotion of mobility and cooperation between the Union and third country stakeholders and international organisations and through targeted capacity building in third countries.

This appropriation should also be used to implement initiatives under Erasmus+ programme to continue work on social inclusion and non-discrimination, ~~the integration of refugees~~ and contribute a proper strategy at Union level.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

This appropriation is also intended to build on the lessons learnt from the 'New Narrative for Europe' project with a view to incorporate these into activities within the 'youth' strand of Erasmus+ programme. The New Narrative for Europe has proved to be successful, first as a pilot project and subsequently as a preparatory action, in fostering debate with young people at grassroots level and collecting fresh views about the Union's current challenges, ways forward and the future of the European project. The assessment should consider how best to include the chief aims of the New Narrative for Europe into the programme proper.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 9 300 000.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at around EUR 8 000 000.

***Article 15 02 02 — Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide***

*Remarks*

In line with the general objective, this appropriation is intended to pursue the following specific objectives of the Jean Monnet Activities:

- to promote teaching and research on European integration worldwide among specialist academics, learners and citizens, notably through the creation of Jean Monnet Chairs and other academic activities, as well as by providing aid for other knowledge-building activities at higher education institutions,
- to support the activities of academic institutions or associations active in the field of European integration studies and support a Jean Monnet label for excellence,
- to support the activities of academic institutions or associations active in the field of European integration studies,
- to support European academic institutions pursuing an aim of European interest,

— to promote policy debate and exchanges between the academic world and policymakers on Union policy priorities.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 2 300 000.

#### ***Article 15 02 03 — Developing the European dimension in sport***

##### *Remarks*

In line with the general objective, this appropriation is intended to cover support of the implementation of Union policies in areas that correspond to the Chapter's specific objectives (Article 11) and activities (Article 12).

The Sport Chapter of the Erasmus+ programme pursues the following specific objectives in the area of sport:

- to tackle transnational threats to sport such as doping, match fixing, violence, racism and intolerance,
- to support good governance in sport and dual careers of athletes,
- to promote voluntary activities in sport, social inclusion, equal opportunities and health-enhancing physical activity through increased participation in sport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 3 200 000.

*Article 15 02 77 — Pilot projects and preparatory actions*

Item 15 02 77 16 — Preparatory action — Evaluation of higher-education entrepreneurship programmes

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Over recent years there has been an increasing focus on entrepreneurial education and entrepreneurship programs in higher education institutions. In particular, with HEInnovate, higher education institutions seek to promote entrepreneurial skills and competences, as well as assessing their own entrepreneurial capabilities. However, the perspective of students on the effectiveness of entrepreneurship projects and programmes has not yet been taken into account. Similarly, companies and the private sector in general are rarely involved in the evaluation of these programmes. While maintaining a close link between private sector needs and academic curricula, it is necessary to also include all stakeholders (students, teachers and professionals) in the process of evaluating entrepreneurship programmes so as to guarantee that they effectively deliver to students the appropriate set of skills for their careers.~~

~~This action will build on the existing HEInnovate instrument and bring feedback from students, the private sector and academic staff as added value to the already tested and proven framework and procedures.~~

~~This action will also encourage sharing of best practices at international level, involving in the process also higher education institutions/universities in order to facilitate the implementation of such tools in student curricula.~~

~~Ultimately, with the budget for student evaluation of higher education entrepreneurship programmes, the aim is to foster the development and improve the quality of entrepreneurship programmes across Europe, thus contributing to turning Europe into an entrepreneurial society.~~

Item 15 02 77 20 — Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will serve as a follow-up to the first trial conducted in 2018, prior to setting up a fully fledged programme providing every European turning 18 with a free travel pass. The objective is not only to give them an opportunity to explore Europe's cultural diversity, but also, more importantly, to better connect young people with European identity and raise awareness of the Union's core values.

Because of low purchasing power, cultural obstacles, and a lack of inclusive and targeted projects, a substantial number of young Europeans have never or rarely travelled within Europe. This is particularly true for particular regions of Europe and for low-income families. Although educational exchange programmes exist and have benefited many Europeans, the Union has still not managed to set up an easy and inclusive tool providing any European, regardless of social or educational background, with a travel experience that would foster a European identity, familiarise them with a sustainable and clean mode of transport, and connect them with other cultures.

The European Parliament has repeatedly welcomed the DiscoverEU initiative and stressed that, if it were socially and geographically inclusive and at all times tied in with educational and cultural objectives, it could offer younger generations a chance to take advantage of freedom of movement and travel in an environment-friendly way.

The first steps under the initial project were taken in 2018 and have made it possible to explore the conditions needed for the operational aspects to be successful. Insight from the initial trial could be fine-tuned to ensure that more youngsters benefit from the project and correct shortcomings found during the first year of implementation by meeting the following key requirements and key objectives:

Principal requirements:

The Commission must build on the first year of implementation of the preparatory action; however, the preparatory action must be seen as unique and independent, in particular with a view to targeting young people who are currently not covered by any programme of the Union.

Accordingly, programmes such as Erasmus+ must not be affected by the preparatory action.

The preparatory action will cover young people from all Member States regardless of whether they are part of the Interrail network (the five Member States currently not covered being Estonia, Latvia, Lithuania, Malta and Cyprus)

Action points:

- a contractor responsible for the organisation and delivery of the travel trips of participants will be selected in 2019 and who would pursue~~pursuing~~ contact with and involving the relevant stakeholders, including European rail enterprises, in adjusting the format of the product to be offered to young people turning 18, including negotiations on pricing to determine the final number of users that could benefit from the preparatory action;~~action on the basis of the first year of implementation;~~

- determining the number of young people who could be given the pass;
- purchasing passes at the price renegotiated with EuRail;
- distributing passes to beneficiaries;
- defining precisely what the DiscoverEU pass is to cover so as to match young people's travel patterns (duration, validity, seasonal requirements, time and budgetary constraints, load factors);
- making the system more user-friendly for 18-year-olds applying for passes;
- improving the process for selecting the users who will benefit from the preparatory action, including defining criteria allowing inter alia all Member States to be covered, including the five that are currently not covered by the Interrail network, i.e. Estonia, Latvia, Lithuania, Malta and Cyprus, and better targeting young people who are not already benefiting from a European programme;
- improving the voucher scheme for distributing and personalising passes in close cooperation with relevant stakeholders;
- investigating, together with the relevant stakeholders, mechanisms to encourage specific itineraries for young people to really experience Europe (which will include less 'popular' destinations);
- improving the arrangements for publicising the programme, so as to ensure visibility, with a particular focus on linking the initiative to a campaign on European identity and values;
- further looking into sponsorship and partnership arrangements for the operational aspects of the project, with a view to lowering costs and reaching as many participants as possible;
- developing a creative and participative way for users to share and follow up their experience (e.g. a photo competition and exhibition in the European Parliament and social media contributions).

The preparatory action should be implemented in 2019 and 2020.

Item 15 02 77 23 — Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation covers support for sport-related projects, organised by local actors and civil society, targeting young people from disadvantaged backgrounds — especially those who are considered at risk of radicalisation— with the aim of preventing marginalisation and radicalisation, tackling inequalities and helping these youngsters to find an identity and a sense of belonging.

Sports activities are extremely well-suited for community-building and strengthen social inclusion by respecting diversity and multicultural communities. Therefore, projects will offer sports, education and job coaching to teach essential skills, such as social and communicative competences, critical thinking and problem-solving.

Projects will ideally be organised in partnership with local authorities and be embedded in a wider anti-radicalisation action plan. Involvement of local organisations, well-acquainted with the local social fabric, will contribute to well-targeted actions and to a more structural approach to the challenges concerned.

Item 15 02 77 24 — Pilot project — A first step towards a European framework for mobility for makers

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The proliferation of makerspaces - 600 set up in Europe in 17 years - has not been paralleled by full interconnection between the centres concerned. That has already been established, as is demonstrated by the existence of various programmes funded via Erasmus + (Key Action: Cooperation for innovation and the exchange of good practices) such as ARTFIX (2017-1-BE02-KA201-034714), A Knowledge Alliance between HEIs, Makers and Manufacturers to Boost Open Design & Manufacturing in Europe (575063-EPP-1-2016-1-IT-EPKA2-KA), Fostering use of technical skills in higher education (2017-1-LT01-KA203-035231), Makerspace for Inclusion (2018-1-BE05-KA205-002425).

Unfortunately, initiatives in this area do not cite mobility as one way of strengthening existing networks and encouraging innovation within them. The pilot project is part of an approach intended to address that shortcoming: mobility will make it possible to step up expansion of makerspaces and to interconnect these innovation centres more effectively. That will promote the exchange of good practices, knowledge and know-how, fostering the creation of a knowledge-based economy within a network already established in Europe. Through innovation, exchanges between maker communities would highlight different cultures and languages and would develop in each a strong sense of belonging to the Union.



Although there are provisions promoting learner mobility between the various training centres under the current Erasmus + programme and in the Commission proposal for the next MFF, the opportunities for mobility for learners and teachers in makerspaces are not being sufficiently exploited.

To address these shortcomings, the pilot project will transpose best practices that have already been consolidated in the other mobility schemes under the Erasmus + programme, such as mobility for apprentices (Erasmus Pro) and for students (Erasmus).

#### *Objectives*

The preliminary objective is to enable the Union to identify and understand the maker network and to target its support by 2027, and to formally recognise the maker movement and validate the outcomes of innovation in fab labs.

The pilot project will initially focus on 'official' fab labs, since they are recognised by the Fab Lab Foundation at MIT, because they comply with the Fab Lab Charter, and they already have an identified global network. The project will strengthen this sound basis by facilitating and encouraging mobility.

In addition, the mobility arrangements available are intended for learners and teachers in makerspaces in all Union Member States, thus going beyond existing restrictive collaborative frameworks that cover only a limited number of countries.

This first stage will lead on to the ultimate objective of the project, which is to establish a European framework for mobility for makers. This calls for obstacles to mobility to be eliminated and for soft skills to be recognised, which would enhance the employability and creativity of the young people involved. This framework should be backed up by a structured organisational set-up (e.g. services, including transport, accommodation, language courses, practical information and insurance agreements). Lastly, the approach taken must be coherent so that the benefits of mobility can be validated. The pilot project will be accessible to all categories of learners and teachers working in fab labs, in particular young people from disadvantaged social groups.

Mobility will make it easier to give all makers access to the various items of equipment available in the various fab labs, ultimately ensuring that the same expensive equipment is not duplicated across the network. Resource pooling is expected to result in specialisation by the various centres that have equipment and specific knowledge enabling them to become attractive centres of excellence.

Establishing this European framework will symbolise what could be the first building block in an intergenerational European programme embedded in a network that already exists, and is being expanded, in all Member States.

#### *Actions proposed*

In order to realise these objectives, the following non-exhaustive list of actions is proposed:

- (1) Contact seminar;
- (2) Benchmarking;
- (3) Survey OUT, fab labs (public institutions, Member States);
- (4) Survey IN, fab labs (within existing networks);
- (5) Assessment of opportunities and obstacles;
- (6) Mobilisation of partners.

Item 15 02 77 25 — Preparatory action — Altiero Spinelli Prize for Outreach

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation is for a preparatory action with the same name as an earlier pilot project.

In recent years, the European project has been seemingly weakened from within and from without. Citizens' trust needs to be restored, while knowledge of the European integration process and awareness of European culture and values need to be disseminated as widely as possible.

The pilot was launched, symbolically, on the 30th anniversary of the death of Altiero Spinelli, one of the founding fathers of the European Union. Now, building on the 60th anniversary of the signing of the Treaty of Rome, concrete efforts must be undertaken to address a certain 'disenchantment' with the Union.

The Altiero Spinelli Prize for Outreach will encourage, reward and provide European level recognition of and visibility for high-quality contributions dedicated to:

(1) promoting knowledge of the EU and critical reflection on the past, present and future of the Union among non-specialist audiences and the general public. The role of citizens and civil society organisations in the EU integration process, the intellectual history of European integration and the life and works of Altiero Spinelli fall under this category;

(2) enhancing citizens' understanding of the values, objectives and benefits of the European integration process, of the enormous accomplishments of the Union but also of failures, contradictions and dilemmas. Improving the general public's understanding of the theory of models of integration (e.g. trade agreements, international organisations, federations) and comparative studies of existing integration models (e.g. the EU, African Union, Mercosur, United States of America, Canada) falls under this category;

(3) proposing, testing and assessing innovative approaches and materials that European and national policy-makers, practitioners, civil society organisations and institutions in various fields can use to better inform, educate, inspire and empower citizens to develop positive and positively critical European identities and a European sense of belonging;

(4) exposing anti-EU populist myths about various aspects of European integration process, including extremist rhetoric based on intolerance and misinformation about the legitimacy, competences and actual work of the Union.

The prize is not intended to reward research as such; rather, it will be awarded for outstanding work that draws upon and best exploits, popularises, effectively communicates and spreads to wider society and to ordinary citizens the findings, knowledge and insights emerging from research into European integration processes, for example through publications, the media, newspapers, films, documentaries, etc., as well as through institutional initiatives.

The prize will be awarded to attractive, appealing, user-friendly, evidence-based/informed, scientifically rigorous, myth-busting and inspiring work that has a strong potential to achieve the objectives outlined above and that is suitable for outreach to a variety of lay, non-academic and non-specialist audiences.

There should be cooperation with existing programmes, e.g. Jean Monnet Actions, and also existing bodies, e.g. the Historical Archives of the European Union at the European University Institute.

Item 15 02 77 26 — Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Jan Amos Prize will be an Union-wide prize for the best secondary school teacher teaching about the EU; it is intended to strengthen the European dimension in school education. The name is taken from the first names of Comenius, the 'teacher of nations'. The prize will reward the most attractive, innovative and informative methods used when teaching about the EU to secondary school pupils (15-19). Pupils in participating schools throughout the Union will elect their candidates. A selection board will choose three finalists and a winner (who will receive a cash prize at an award ceremony in the European Parliament).

Pupils will have to provide a video of their teacher teaching about the EU; videos will be available to all participants and – in case of the finalists – for the ceremony. The process could be coordinated by the European Parliament and Commission Representations in Member States. Involvement of youth organisations (e.g. the European Youth Parliament) is sought.

The selection process will be based on a set of criteria known to participants in advance. The aspects to be assessed include originality and innovations, implementation, quality of learning content, and pupils' factual knowledge. In addition, the teachers will be nominated and introduced by their pupils.

The proposed budget will cover the necessary costs: the prize for winners, the cost of media campaigns, travel expenses and additional costs.

In Member States, calls for proposals will be issued in order to reach out to participating schools. The prize is inspired by the Czech national award for teachers: the Golden Amos.

Item 15 02 77 27 — Preparatory action — Recognition of school study periods abroad

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will support the implementation of the prospective Council Recommendation on promoting the automatic mutual recognition of higher education and upper secondary education diplomas and the outcomes of learning periods abroad, specifically for the recognition of study periods abroad in secondary education. It could also support implementation of the future Commission programme for education and training in a strengthened strand on pupil mobility.

The two-year preparatory action involves creating a network of experts and stakeholders (representatives of Member States, the Commission, pupil mobility organisations, and other civil society organisations) that will facilitate peer learning across Member States, building on:

— existing well-performing recognition systems;

- the results of the public consultation conducted in January 2018 by the Commission and the European Federation for Intercultural Learning study ‘Recognition of school study periods abroad in Europe – an overview and policy recommendations’;
- the work carried out in connection with the EU Key Competences Framework and by relevant associations and institutions;
- the ‘Comenius individual pupil mobility’ pilot project carried out in 2007-2008, which laid the foundations for launching the Commission funding programme in 2009.

The specific activities are:

- (1) analysing how the key principles of the Council Recommendation can be applied to national education systems and contexts in Member States, and proposing potential ways forward for the adoption of national-level policies;
- (2) testing the recognition frameworks developed on a significant sample of exchange students;
- (3) creating an online platform that will allow users to navigate across different systems and understand procedures and requirements, linking in with the School Education Gateway;
- (4) developing a conceptual model for training relevant education stakeholders in competence-based assessment after a school study period abroad; this will be done in cooperation with relevant associations, networks and institutions;
- (5) disseminating the results of the preparatory action.

Item 15 02 77 28 — Preparatory action — Sport as a tool for integration and social inclusion of refugees

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Sports initiatives to integrate refugees and promote social inclusion have proven to be successful in the European context as well as in conflict zones and neighbouring areas. However, existing programmes, even if open to social inclusion, do not provide sufficient support for sports organisations, in particular in terms of capacity-building and the possibility of working with non-EU partners, in order to help effectively integrate refugees through sport. These practices can be adapted and scaled to effectively engage refugee, host and conflict communities and multiply the impact of efforts to mitigate the refugee crisis in the EU28.

## **CHAPTER 15 03 — HORIZON 2020**

### ***Article 15 03 01 — Excellent science***

Item 15 03 01 01 — Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

*Remarks*

Europe needs a strong and creative human resource base, mobile across countries and sectors, and has to be attractive for the best researchers, European and non-European. This will be achieved by structuring and raising excellence in a substantial share of the high-quality initial training of early stage researchers and doctoral candidates and by supporting attractive career opportunities for experienced researchers in both public and private sectors worldwide. Researchers are encouraged to move between countries, sectors and disciplines to enhance their creative and innovative potential. In addition, initiatives will be supported to raise awareness of the importance of the research career and to disseminate the results of research and innovation to the wider public.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 9 960 000.

### ***Article 15 03 05 — European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation***

*Remarks*

This appropriation is intended to cover EIT’s staff and administrative expenditure, and operational expenditure relating to the work programme, including the knowledge and innovation communities (KICs) designated by the EIT.

In the framework of the EIT’s Strategic Innovation Agenda (SIA) and Regulation (EU) No 1292/2013, the EIT will contribute to the general objective and priorities of ‘Horizon 2020 — The Framework Programme for Research and Innovation’, with the specific objective of integrating the knowledge triangle of higher education, research and innovation. The EIT aims to give Europe’s innovation capacity a much needed boost and its overall goal is to create a new European way of delivering essential economic growth and societal benefits through innovation by helping transform innovative ideas into products and services that create sustainable growth and jobs.

Knowledge and innovation communities are the operational base of the EIT. They are excellence-driven partnerships, which bring together the whole innovation web in order to offer new opportunities for innovation in Europe and generate real impact in terms of new business creation and societal benefits. They address focused innovation topics and integrate public and private research organisations, innovative industries, higher education institutions, investors, start-ups and spin-offs. The first three KICs were designated in December 2009 and address the following societal challenges: climate change mitigation and adaptation (through Climate-KIC), sustainable energy (through KIC InnoEnergy) and future information and communication society (through EIT Digital). ~~EIT ICT Labs~~. Two additional KICs were designated in 2014 in the themes of Raw Materials and Innovation for Healthy Living and Active Ageing. The EIT expanded~~In the future, the EIT will expand~~ its portfolio of KICs to up to three additional ones addressing the topics: Food for the Future (in 2016)~~Future~~, Added Value Manufacturing and Urban Mobility~~(the last two selected by the end of 2018 have 1 year to complete their set-up and should become fully operational in 2020)~~~~Mobility~~.

The EIT aims to generate tangible impact in the following areas:

- addressing key societal challenges: the KICs combine expertise from across disciplines to ensure innovative and global responses to complex societal challenges,
- setting a clear business-friendly framework: turning new ideas into tangible new products, services or business opportunities will be the main benchmark of the EIT's and the KICs' success,
- enhancing the free flow of knowledge through co-location: the KICs are organised around co-location centres — geographical locations where most or the whole innovation chain is in close proximity. The emphasis is on people from diverse backgrounds (industry, SMEs, academia, nationality, gender, discipline, etc.) working together with face-to-face contact, thus leading to great mobility of knowledge,
- creating a new generation of entrepreneurs: people with an entrepreneurial mind-set are the drivers of innovation, thereby keeping our economies and societies moving. The EIT promotes entrepreneurship education as a key feature of KICs' Masters and doctoral programmes by shifting the emphasis from 'learning about' to 'learning by doing'. The Master and PhD programmes will provide students with the entrepreneurial skills they need to succeed in the knowledge economy, focusing on learning outcomes and the use of innovative teaching methods.

The EIT's strategic objectives for this period are to consolidate and synergise its operations and to prepare for achieving the priorities set out in the Strategic Innovation Agenda (2014-2020): firstly, by incentivising growth, impact and sustainability by continuing to strengthen its partnership with the ~~three~~ existing KICs whilst creating new KICs. By following an incremental development path in establishing new KICs, the EIT will ensure leading up to a total portfolio of eight~~nine~~ KICs in the period 2014-2020 (equalling the set-up of 40-50 co-location centres across the Union); secondly, by enhancing the EIT's impact by fostering entrepreneurship-driven innovation across the Union through wide dissemination of novel innovation models attracting and developing talent from across Europe; and thirdly, by introducing new means of achieving impact, alongside results-oriented monitoring.

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

The Union contribution for 2020 amounts to a total of EUR 496 793 764. An amount of EUR 115 416 coming from the recovery of surplus is added to the amount of EUR 496 678 348 entered in the budget.

The corresponding amount intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development is estimated at EUR-30 000 000 for 2020.

***Article 15 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 15 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

The corresponding amount is estimated at EUR 67 058 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

## CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME

### *Article 15 04 77 — Pilot projects and preparatory actions*

#### ~~Item 15 04 77 08 — Pilot project — Kick-starting the cultural economy~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

##### *Legal basis*

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

#### ~~Item 15 04 77 14 — Preparatory action — Open micro-business models for innovation in European family-owned heritage houses~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~There is a clear momentum for cultural heritage as a strategic resource for a sustainable and peaceful Europe — 2018 European Year of Cultural Heritage, Council conclusions on a work plan for culture 2015-2018 — recalling the importance of activating spill-over effects and synergies across different stakeholders to safeguard, develop and transmit cultural heritage to future generations.~~

~~The following preparatory action proposal is targeted to a cluster of specific stakeholders that are not directly benefiting from current policies and programmes and that are key to implement a locally rooted and people-centred approach to cultural heritage able to catalyse open innovation in the sector.~~

~~European family-owned heritage houses are a key component of the Union's cultural heritage and a contributor to the attractiveness of Europe's regions, cities, towns and rural areas. Current actions of the Union specifically dedicated to cultural heritage, such as the European Heritage Days, EU Prize for Cultural Heritage, and European Heritage Label, are initiatives that attract larger cultural actors and SMEs better than households and family-owned micro-enterprises managing heritage and historic houses. Lacking the capability to sustain the owned cultural heritage legacies, households and families strive to develop and adopt innovative business models, relying upon traditional solutions (i.e. visits, events, etc.) and models that aren't adapted to seize the opportunities created by the digital economy and CCI spill-over effects on the economy and society.~~

~~Furthermore, a long-standing lack of maintenance and a weak culture of stewardship increase the risk of deterioration and neglect that should be prevented by targeting family-owned cultural heritage specific challenges.~~

~~The objective of the proposed preparatory actions is to map which micro-business models are being used by family-owned heritage houses in the Union, compare and share them between the houses to boost this ecosystem.~~

~~In order to quantify and qualify the economic potential of the sector in the Union a study should take place, setting the framework to qualify the peculiarities of the sector, and define the business ecosystem. As a result of those case studies, micro-business models for innovation in European family-owned heritage houses will be typified and made accessible to the concerned actors and stakeholders. Finally, recommendations to the Commission will be formulated based on the actions promoted during the pilot project.~~

#### ~~Item 15 04 77 16 — Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Before World War II, more than seven million Jews lived in central and eastern Europe. Jews had been living there for centuries. Records show thousands of towns and villages with Jewish populations, as is attested to by the establishment and use of independent burial sites owned by Jewish communities. Eighty years on, traces of many of these cemeteries have been lost, or they lie overgrown and unprotected, as a result of the annihilation of their communities in the Holocaust. Some sites were deliberately hidden from view or denied by a political system that refused to acknowledge the specifically Jewish nature of the Nazi genocide. The European Jewish Cemeteries Initiative has demonstrated that the destruction of Jewish cemeteries is continuing. Today, within most of the Union, any historical data previously catalogued is now very much out of date and does not reflect in any way the situation on the ground, while in large parts of Eastern Europe even the historical data is not comprehensive. The task is to create both a permanent and ongoing historical record but also to conduct a sort of holding operation, preserving this unique European historical heritage before it disappears. At the local level, the physical presence and protection of the sites also demonstrates in a very visible sense where racism, anti-Semitism and intolerance leads. The pilot project will conduct a broad sample survey of at least 1 500 Jewish cemeteries in~~



~~Eastern European countries, each of which presents a unique challenge with regard to the current state of Jewish cemeteries. The target countries for the project will be the Member States Greece, Slovakia and Lithuania and the neighbourhood countries Ukraine and Moldova.~~

~~Item 15 04 77 17 — Preparatory action — European Houses of Culture~~

~~Remarks~~

~~This is the continuation of the first phase in 2018.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~The concept of European Houses of Culture is referred to in Joint Communication to the European Parliament and the Council of 8 June 2016 entitled ‘Towards an EU strategy for international cultural relations’ (JOIN(2016) 29 final) as one of the tools for enhanced Union cooperation in the area of cultural external relations. They are described as institutions that ‘would enable cultural institutes and other stakeholders to come together and provide services to the local population, engage in joint projects and offer scholarships, cultural and educational exchanges’. This also ties in with a recommendation made in the study ‘European Cultural Institutes abroad’ produced for the European Parliament’s Committee on Culture and Education in 2016.~~

~~This preparatory action will test initial experience with European Houses of Culture in a limited number of priority countries/regions and examine their potential in a number of partner countries in different formats, including permanent structures, pop-up formats, festival pavilions or purely digital tools. It can be developed over two years in order to have the time needed to launch the various projects, deliver them and check outcomes with a view to further recommendations.~~

~~Item 15 04 77 19 — Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)~~

~~Remarks~~

~~This appropriation is intended to continue the pilot project in its second year as well as cover commitments remaining to be settled from previous years under the pilot project.~~

~~Cultural diversity and identification of the proper cultural mix are of strategic importance for creativity and innovation. The cultural and creative industries (CCIs) in Europe employ more than 12 000 000 workers, or 7,5 % of the European workforce, and create about EUR 509 000 000 000 in added value as a result, in particular, of the contribution made by small and micro enterprises. CCIs represent a driving force generating a competitive advantage for Europe, especially since they provide products and services that promote evolution of the production paradigms of Industry 4.0.~~

~~This pilot project will define and test the policies and actions necessary to sustain and develop these enterprises, which, with adequate support, can generate cross benefits and spill overs in all the areas and sectors these companies interface with in achieving their business objectives.~~

~~The thrust of the pilot project involves four areas:~~

~~1. A new model for analysing skills~~

~~The model for recognising skills normally used in European training systems needs to be reviewed and updated to properly include the organisational model of those enterprises, which often have little hierarchy, a broader tolerance for risk, a different time-management approach and strong disciplinary interchange, and which are therefore not compatible with the traditional manufacturing paradigm. This new model for analysing and identifying skills compatible with the STEAM (Science, Technology, Engineering/Environment, Arts, Manufacturing) areas, seeks to create a privileged relationship among virtuous companies, the most significant best practices, and success experiences, in order to identify and define both the skills and the characteristics of the professional figures who work in these contexts. In other words, the genesis and evolution of those skills must be traced back, moving beyond the more widespread paradigm in which professional figures are codified within analytical-descriptive work processes (typical of manufacturing organisations), to obtain job descriptions consistent with the distinctive organisational characteristics of those companies.~~

~~More specifically, the project will be divided into the following phases:~~

- ~~— selecting ‘best practice’ CCIs to involve in the enquiry to formulate a skill classification model that recognises the special nature of the various sectors (historical and artistic heritage, industry of content, ICT industries, and materials culture, including the macro-sectors of fashion, design and the taste industry) and the regional dimensions of the Union,~~
- ~~— developing a model for recognising skills,~~
- ~~— testing the model with a broader panel of enterprises,~~
- ~~— releasing the model for codifying skills and associating them with professional figures in the light of the European framework on skills.~~

~~2. Indications for the education system~~

Nowadays, the development of creative and cultural skills is the result of a process that is neither fully structured, nor entirely aligned with the needs for medium/long-term management of CCIIs. The output generated by the skill recognition model would pave the way for the identification of aspects and issues in the education system with respect to the characteristics of training programmes aimed at developing skills. In fact, the development of strategic skills for CCIIs is often left to chance and individual initiative and inventiveness, or to informal processes, without a structural approach derived from a vision that fosters a precise training policy and targeted programmes.

The key goal of this phase of the pilot project is to perpetuate these skills through the training system, so as to prepare more European citizens for operating effectively in the various business areas in which CCIIs are involved.

The guidelines should be structured in such a way that observing the specific nature of the national and regional education systems will guide their training programmes, from primary training to tertiary education. Efforts should be made to improve the capability of the education system to dialogue with CCIIs and promote innovative training models (learning laboratories, creative hubs, etc.). This should accompany the formulation of guidelines to empower teachers to promote skill-based learning, going beyond a rigid system of disciplines and favouring a holistic and multi-disciplinary approach. Centuries of craftsmen's traditions across Europe show the value of spending time gaining experience from different workshops as an important part of the cultural and practical training of an aspirant master in creative artisanship. While the German 'Wandergeselle' or the French 'compagnon' of the past were self-organised forms of learning, they highlight the need for a structured and common European approach to identify and transfer the elusive skills of CCIIs.

### *3. A new financial classification for CCIIs*

Access to finance is a major obstacle to growth for many CCIIs, which are generally small and often undercapitalised. The banking and financial system is slow to classify those enterprises within traditional systems, as most of them are founded on one prototype or single project and are heavily dependent on their products and services, on individual talent, and on assumption of risks. Unlike companies operating in the technological sectors, CCIIs find it hard to obtain recognition of the value of their intangible assets on their balance sheets, and their investments in the development of new talent and creative ideas do not correspond to the usual concept of R&D.

The project will define guidelines to improve CCIIs' capability to better communicate financial values associated with intangible assets to give them fair access to lending. This would make it easier for CCIIs to access guarantee systems (e.g. Creative Europe Programme and the European Fund for Strategic Investments (EFSI)) and other financing mechanisms. The guidelines will be defined on the basis of a comparison of existing instruments in European Countries (e.g. Bancopass in Italy) that those enterprises are already using to dialogue proactively with banks.

### *4. Valuing and defending intellectual property produced by CCIIs*

Companies that protect their intellectual activities are 22 % more productive (for the same territory, sector and size), with revenue growth 2 % higher than the sample average. Specifically, companies that filed a patent in 2011-2013 have a 6,5 % higher percentage of exports to total revenue, for the same territory, size and sector.

Because of the often under-structured organisation of cultural and creative industries, the registration or patenting of innovations they are able to produce is not always a priority, thus diminishing the value of the results produced by that innovation. It is therefore essential to study how to make those industries — especially the small and medium size ones — more aware of the benefits in terms of stronger impact deriving from the registration or patenting of their innovative products and services, and foster access to those opportunities, as these enterprises are often undercapitalised. Through a close tie-in with outputs emerging from a comparison of best practices and instruments described in point 3, the project will take forward existing instruments in European countries, which enterprises use to dialogue with banks, financial bodies and institutions, involving specific items that can enhance the values of innovation registration or patenting.

### *Framework development of the project*

The initiative will be developed through the creation of European partnerships that enhance the qualified organisations' expertise in the various phases and activities that make up the pilot project. The organisations that carry out the pilot project should represent the main reference regions for CCIIs and be equipped with the necessary resources to maximise the project's impact.

Item 15 04 77 20 — Pilot project — Jewish Digital Cultural Recovery Project

### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Provenance research is of significant importance in the context of protecting cultural heritage and the fight against illegal trafficking of artworks and other cultural objects looted in armed conflicts and wars. It is the process of documenting the chronology of the ownership, location and chain of custody of an object from its creation to the present day. In order to facilitate, thorough provenance research, the exchange of expertise, knowledge and research results, data must be enhanced.

Digitisation resources are important tools to achieve those goals. As such, databases that collect and provide an overview of existing data are able to support and facilitate research, including cross-border research. However, there is as yet no comprehensive database combining the results of existing projects and making them accessible at object level.

The Commission for Art Recovery (CAR) and the Conference on Jewish Material Claims Against Germany (Claims Conference) are working to form a consortium of archives (with partners including the German Federal Archive, the French National Archives and the Belgian State Archives), art history organisations and other relevant institutions. The goal of the Jewish Digital Cultural Recovery Project (JDCRP) is to begin to construct a comprehensive object-level database of Jewish-owned cultural assets plundered by the Nazis and their allies and collaborators, beginning with France, Belgium and the Netherlands. This network of governmental and heritage institutions will cooperate closely on developing the project, disseminating best practices and promoting further research.

JDCRP will include a web portal consisting of a database that permits – through the use of various archival sources – the comprehensive and precise documentation of cultural objects plundered during the Nazi era from the time of their expropriation to the present. The project's eventual goal is to aggregate, cross-reference and relate information regarding the fate of looted art. It will do so not only by including historical and art historical information retrieved from relevant documentation, but also by connecting and integrating existing databases of the participating institutions. The information accumulated and presented by JDCRP will be supported by digital surrogates for the documentation, thus creating an immense, cross-border virtual archive. The database will be embedded in visual, narrative and educational components helping to disseminate the content to academic and lay audiences.

As Nazi looting of Jewish artworks is one of the most extensive and well-documented cultural robberies in European history, JDCRP is perfectly positioned to create best practices regarding the creation of large-scale, comprehensive, pan-European, object-level databases on plundered pieces of European cultural heritage in general. A pilot project digitising specific archival collections, creating the basic structures of the database as well as accumulating, presenting and connecting relevant historical information would greatly contribute to the success of JDCRP as the project's methodology and workflow could be tested on a smaller scale.

Item 15 04 77 21 — Pilot project — Measuring the cultural and creative industries in the Union

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

There are about 3 000 000 enterprises in the cultural and creative industries (CCI) in the Union today. They generate a turnover of EUR 1 500 000 000 and employ 12 000 000 people. In 2013, the gross value added created in the CCI was EUR 508 000 000 000, which is on a par with traditional sectors such as mechanical engineering and the car industry, with a combined turnover of EUR 490 000 000 000 in 2015 (Eurostat 2017).

The Commission's central statistical agency, Eurostat, has made available an extensive database of basic data on the cultural sector compiled over a number of years. This work can be used as a starting point for developing a statistical model to capture the cultural and creative sectors. The relevant unit at Eurostat has published the major methodical foundations underpinning the work.

The following foundational work has been made available by Eurostat:

- Eurostat (2000): Cultural Statistics in the EU. Final report of the Leadership Group, Eurostat Working paper, EU Commission,
- Working Group European Statistical System Network on Culture (2012): ESSnet-Culture Final report, Ministry of Culture Luxembourg (Project coordinator), Eurostat,
- Eurostat Working Group Culture Statistics: Revision work on culture definition 2018,

The following statistical databases have been made available by Eurostat:

- Eurostat (annual data): Statistics on cultural employment,
- Eurostat (annual data): Statistics on enterprises in cultural sectors,
- Eurostat (annual data): Statistics on international trade in cultural goods and services,
- Eurostat (2007): Cultural Statistics in Europe, Pocketbook, EU Commission,
- Eurostat (2011): Cultural Statistics. 2011 Edition Pocketbooks, EU Commission,
- Eurostat (2016): Cultural Statistics. 2016 Edition Statistical Books, EU Commission.

Taking Eurostat's work as a starting point, a research model will be developed, with the intention being subsequently to expand it into a comprehensive statistical model.

- Rather than a singular analysis, this statistical model enables an ongoing, regular statistical analysis of the economic, cultural and social potential of the CCI in Europe;



- The statistical model will be developed on three levels: the Union as a whole, the individual Member States and regions within Member States (NUTS-2);
- It will be assessed as part of a two-year pilot project and may be extended to become regular monitoring;
- The statistical model and subsequent monitoring will provide regular coverage of the economic development of the CCI.

***The statistical model encompasses the following parts:***

*Core definition*

As a conceptual definition, the CCI comprises the cultural and creative industries as well as the arts and crafts, fashion and high-end industries. All sectors will be linked to fixed lists of economic and occupational branches (NACE/ISCO-classification) in order to create an overall statistical framework for the CCI. This list of branches can be varied in modular fashion if necessary.

The development of the conceptual definition for this pilot project begins with the foundational statistical model of definitions of the cultural sector that was developed by Eurostat and the Member States in the ESSnet Culture Final Report 2012.

This model achieves a broad capturing of cultural and creative activities. It includes all the important definitions in the Union in the statistical model.

The uniqueness of this new definition lies in the modular structure of the individual statistical branches. This makes it possible to compile customised analyses based on different perspectives on the CCI. An analysis focused on cultural policy could exclude the software industries while one focusing on innovation policy could include design, advertising and software/games.

*Core indicators*

The selection of indicators follows the methodological guidelines laid down by UNESCO, OECD and Eurostat and includes the following core indicators:

- enterprises,
- turnover and value added,
- employees and persons employed,
- independent artists, cultural workers and creatives.

*Data sources*

Data will be drawn only from official statistical sources (Eurostat, national statistical offices); no commercial economic databases will be used.

The following statistical sources, already published by Eurostat, will be of great importance:

- Statistics on enterprises in cultural sectors

*Source: Structural Business Statistics and Business Demography*

Statistics on cultural enterprises cover industry, construction, trade and service enterprises classified according to the statistical classification of economic activities in the European Community (NACE Rev. 2). This classification allows for a detailed sectoral breakdown of business activities (up to four-digit level). SBS provide information on the number of enterprises and many other economic indicators, e.g. value added, turnover, personnel costs.

- Statistics on cultural employment

*Source: Labour Force Survey*

Statistics on cultural employment relate to the number of workers (employees and self-employed) in the cultural field. The concept of cultural employment includes all individuals working in a culture-related economic activity, as well as all individuals with a culture-related occupation.

- Statistics on international trade in cultural goods and services

*Source: COMEXT and Balance of Payments.*

Statistics on international trade in cultural goods make it possible to measure the value of cultural goods traded between Member States (intra-EU trade) and between Member States and non-EU countries (extra-EU trade). Such statistics provide a picture of culture-related products in international trade and give some idea of the impact of culture on the economy.

In addition to sources made available by Eurostat, additional work is required to close an important data gap.

There are certain cultural activities for which Eurostat lacks authorisation to gather data for the corresponding economic branches (such as NACE rev.2, code 90 and code 91). These gaps will be filled by inquiring directly at the national statistical offices of the Member States.

All data included in the statistical model will be made publicly available to guarantee transparency and enhance trust in its validity.

#### *Geographic delineation*

In the pilot project, the following three geographic level will be considered:

- The European level (EU),
- The national level (Member States),
- The regional level (NUTS-2 level), depending on data availability.

#### *Empirical results*

All results generated by the statistical model will be presented from four aspects, following UNESCO recommendations:

- Economic relevance (turnover, value added, enterprises),
- Social relevance (employment, self-employment),
- Cultural relevance (artist, cultural workers and creatives),
- Regional relevance (regional profiles of NUTS regions).

#### ***Implementation of the statistical model***

##### *Start of the pilot project:*

- 2019: initial pilot project,
- 2020: follow-on pilot project.

##### *Project management*

Setting up of a project office with a project leader, research staff and administrative staff.

##### *Synopsis of all definitions of cultural and creative industries*

Survey of all studies on cultural and creative industries at Union level, Member State level and regional level.

Collection and synopsis of all definitions of cultural and creative industries.

Commission, European Parliament, Council of Europe.

All Member States (source: 'Compendium of Cultural Policies and Trends in Europe').

Cooperation with research units and departments which have produced relevant studies in the past.

##### *Statistical definition*

Preparation of a statistical definition of cultural and creative industries according to the classification systems NACE rev.2 and ISCO-08.

Preparation of a proposal for a harmonised European model, including individual country classifications.

##### *Data collection*

Data collection at Eurostat and national statistical offices.

Processing and evaluation of Union and national data.

Consultation with relevant experts and filling in missing data.

Analysis and processing of empirical findings.

##### *Milestones*

Pilot project: 12 months.

Development for the Union, collection and processing of Eurostat data.

Selection of Member States, collection and processing of data on national basis and Union basis (AT, DE, EE, FR, HR, PL, PT, RO).

Follow-on project: 12 months.

Selection of all Member States.

#### *Network*

Development of a group of experts from the Member States (mainly researchers who have already produced relevant studies on the topic for national governments and young researchers).

#### *Stakeholders*

The statistical model will be presented to and discussed with stakeholders in high-level-workshops to be held twice yearly. The following groups of stakeholders will be invited to these workshops:

- Commission (Eurostat, DGs), European Parliament,
- European CCI associations,
- National ministries for culture, economic affairs and innovation, national statistical offices,
- European research networks, national research groups.

#### *Outcome*

The two-year pilot phase will develop a statistical model to demonstrate the economic importance of the CCI at Union level, national level and regional level. Extending it to become regular, annual monitoring will be considered after a final evaluation.

The model will reveal current trends concerning the CCI as an economically strong and relevant industry on a par with other, more established industries. It will provide meaningful indicators that can be included in public and political debates on an ongoing basis.

### **CHAPTER 15 05 — EUROPEAN SOLIDARITY CORPS**

#### ***Article 15 05 01 — European Solidarity Corps***

#### *Remarks*

In line with the European Solidarity Corps' general objective, this appropriation is intended to pursue the following specific objectives of this initiative:

- ~~with the support of organisations,~~ to provide young people, ~~with the support of participating organisations,~~ people with easily accessible opportunities for engagement in solidarity activities effecting positive societal change while improving their skills and competences for personal, educational, social, civic, cultural ~~educational~~ and professional development, as well as facilitating their active citizenship, employability and transition into the labour market, including by supporting the mobility of young volunteers, trainees and workers; ~~employability;~~
- to ensure that the solidarity activities that are offered to ~~participants~~ the European Solidarity Corps participants ~~contribute to addressing concrete societal challenges and to strengthening communities;~~ are of high quality quality and are properly validated and respect the principles of the European Solidarity Corps referred to in Article 13(2); ~~recognised.~~
- to ensure that particular efforts are made to promote social inclusion and equal opportunities, in particular for the participation of young people with fewer opportunities, through a range of special measures such as appropriate formats of solidarity activities and personalised support;
- to contribute to European cooperation relevant to young people and to raise awareness of its positive impact.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 7 000 000.

## **TITLE 16 — COMMUNICATION**

### **CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMUNICATION’ POLICY AREA**

#### ***Article 16 01 02 — External personnel and other management expenditure in support of the ‘Communication’ policy area***

##### **Item 16 01 02 03 — External personnel — Commission Representations**

###### *Remarks*

This appropriation is intended to cover remuneration, flat-rate overtime, and the institution’s social security contributions in respect of local staff, contract staff and agency staff employed in the Commission Representations in the Union.

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.~~

##### **Item 16 01 02 11 — Other management expenditure**

###### *Remarks*

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.~~

#### ***Article 16 01 03 — Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the ‘Communication’ policy area***

##### **Item 16 01 03 03 — Buildings and related expenditure — Commission Representations**

###### *Remarks*

This appropriation is intended to cover:

- the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- insurance and the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, ~~electricity~~ ~~electricity~~ and heating ~~charges and charges for utilities (refuse collections etc.)~~ charges,
- the cost of maintenance work and maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,
- the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,
- the cost of the necessary equipment,
- expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security equipment,
- expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of, studies of premises, planning permissions etc. as well as legal fees related to premises, of premises and charges for utilities (refuse collection etc.),
- technical assistance fees relating to major fitting-out operations for premises,
- the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,
- the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,
- expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,
- the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media,

- the training and support required for accessing this information,
- copyright fees,
- the training relating to health and safety following Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623,
- medical expenses arising as a result of the provisions of the Staff Regulations,
- the cost of stationery and office supplies,
- the cost of work materials,
- expenses relating to internal meetings,
- the cost of the installation, upkeep and operation of catering areas,
- the cost of departmental removals,
- other operating expenditure,
- postal and delivery charges,
- telecommunications subscriptions and charges,
- the cost of purchasing and installing telecommunications equipment,
- information technology (IT) expenditure for offices within the Union, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, smartphones, tablets etc.) and general expenditure on networks, support, assistance to users, IT training and removals,
- any expenditure to cover the cost of purchase or rental with purchase option of buildings.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Union is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 280 000.~~EUR 4 450 000.~~

#### **Article 16 01 60 — Purchase of information**

##### *Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union:

- the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,
- the training and support required for accessing this information.

It covers the expenditure incurred within the territory of the Union with the exception of the Commission Representations in the Union.

This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

~~The amount of assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1)24(3) of the Financial Regulation. Regulation is estimated at EUR 1 000.~~

##### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ(OJ L 193, 30.7.2018, p.1), p.1).

## CHAPTER 16 03 — COMMUNICATION ACTIONS

### Article 16 03 01 — Providing information to Union citizens

#### Item 16 03 01 02 — Information for the media and audiovisual productions

##### Remarks

This appropriation is intended to cover the funding of general information for citizens on Union activities, ~~so as to~~ increase the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues cover mainly:

- multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting and central deposit for long-term preservation/dissemination,
- IT expenditure for relevant information and management systems development and maintenance,
- seminars and support for journalists.

~~This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.~~

This appropriation also covers evaluation and professionalisation expenditure.

##### Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)~~4~~.

#### Item 16 03 01 03 — Information outlets

##### Remarks

This appropriation is intended to fund general information to citizens and covers:

- the financing of the Europe Direct network throughout the European Union (Europe Direct Information Centres, ~~information centres~~, European Documentation centres, Team Europe speakers); this network supplements the work of the European Commission Representations and the European Parliament Liaison Offices in the Member States,
- support, training, coordination and assistance for Europe Direct network,
- the financing of production, storage and distribution of information material and communication products by these outlets as well as for them.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

This appropriation also covers evaluation and professionalisation expenditure.

~~This appropriation is also intended to complement the specific actions that the Europe Direct information centres should organise in connection with the 2019 European elections in accordance with their annual work plans and in a manner fully consistent with the European Parliament institutional communication strategy. Fully complementing the actions of the Information Offices, this could involve outreach activities, support for social media animation, strategic engagement and other types of offline and online actions.~~

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.~~

##### Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)~~4~~.

##### Reference acts

Commission Decision C(2018) 8454 of 13C(2017) 8516 of 18 December 2017 concerning the adoption of 2018 concerning the adoption of 2019 Work Programme~~work programme~~ in the field of communication serving as financing decision.



Item 16 03 01 04 — Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions

*Remarks*

This appropriation is intended to fund general information to citizens and covers the expenditure on centralised and decentralised communication as well as the expenditure on Citizens' Dialogues. The aim of local communication activities is in particular to provide clearly identified target groups with the tools to gain a better understanding of the Commission's political priorities and of topical EU/Union policy issues. The aim of Citizens' Dialogues is in particular to provide citizens with first-hand information on major Union policy initiatives and to promote an open dialogue between citizens and the Members of the College or Commission's Senior Officials with regular attendance of representatives of other Union institutions and the Member States, in order to improve citizens' knowledge of Union issues and to allow citizens to make their voice heard to policymakers.

~~For 2019, the appropriation should cover awareness-raising and information activities on citizens' voting rights and the importance of European elections in shaping the future of Europe.~~

~~This appropriation should also promote dialogue with citizens on the future of Europe.~~

These activities are implemented in the Member States through:

- communication actions linked to specific annual or multiannual communication priorities as per State of the Union Address of the Commission President, the Commission's Work Programme and the Joint Declaration~~laid down in a joint declaration~~ (in the context of implementing the Interinstitutional Agreement of 13 April 2016 between the European Parliament, the Council of the European Union and the European Commission on Better Law-Making (OJ L 123, 12.5.2016, p. 1))~~);~~
- ad hoc communication actions on a national or international scale that fit in with the communication priorities,
- open door events for citizens from all walks of life,
- dialogues with citizens in the Member States and/or online,
- seminars and conferences as well as workshops with more specific target groups, such as young people, and by applying participatory methods,
- organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,
- direct communication actions targeting the general public (e.g. citizens' advice services),
- direct communication measures targeting opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of Union citizens,
- ~~the~~ management of information centres and multimedia installations for the general public in the European Commission Representations.

Communication actions can be organised in partnership with the European Parliament, the European Committee of the Regions, the European Economic and Social Committee and/or the Member States in order to create synergies between the means of each partner and to coordinate their information and communication activities on the European Union.

This appropriation could also serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with the European Commission Representations and local Europe Direct Centres~~information centres~~ in the Member States.

This appropriation is further intended to cover expenditure on studies, logistical services, technical assistance, in particular for IT including web maintenance and social media services, meetings of experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

This appropriation also covers evaluation and professionalisation expenditure.

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.~~

Item 16 03 01 05 — European Public Spaces

*Remarks*

This appropriation is intended to fund general information to citizens and cover specifically the opening and management of 'European Public Spaces' (EPS) . The Commission manages the logistical arrangements for the EPS for the benefit of both institutions (the European Parliament and the Commission)~~the European Parliament and the Commission~~, including operational costs

and the organisation of contracted services. The EPS must be run jointly by ~~the~~ these two institutions on the basis of an annual assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both ~~these~~ of these documents, which are drafted jointly by the two institutions ~~European Parliament and the Commission~~ and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the European Parliament ~~and the Council~~ in time to be taken into account in the budgetary procedure.

~~EPS can serve as an important platform for communication with citizens. EPS activities in 2019 should focus on informing citizens about their voting rights and the importance of European elections in shaping the future of Europe. They should also encourage dialogue with citizens on the future of Europe.~~

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in ~~Article 58(2) of~~ Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)~~4~~.

#### *Article 16 03 02 — Providing institutional communication and information analysis*

##### *Item 16 03 02 01 — Visits to the Commission*

#### *Remarks*

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits.

~~This appropriation is intended to fund general information to citizens on the European Commission's activities and cover for establishing and creating/updating the respective installations of a new information centre. The Commission manages the related logistical arrangements, including operational costs and the organisation of contracted services.~~

This appropriation is also intended to cover information technology~~IT~~ expenditure for relevant information and management systems development and maintenance.

The Commission manages the related logistical arrangements, including operational costs and the organisation of contracted services.

This appropriation is intended to fund general information to citizens on the European Commission's activities and cover for establishing and creating/updating the respective installations of a new information centre.

This appropriation is also intended to cover the design, development and up-date of communication content for the Europa Experience projects in the Member States.

This appropriation may also cover evaluation and professionalisation expenditure.

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)~~4~~.

##### *Item 16 03 02 02 — Operation of radio and television studios and audiovisual equipment*

#### *Remarks*

This appropriation is intended to cover ~~all~~ the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the Union's activities to television channels. This appropriation must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

This appropriation may also cover evaluation and professionalisation expenditure.

##### *Item 16 03 02 03 — Online and written information and communication tools*

#### *Remarks*

This appropriation is intended to cover online multimedia and written information and communication tools concerning the Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages



in the building of the European Union. This is a public service task. Online tools make it possible to gather citizens' questions or reactions on European issues. The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tool concerned are:

- the Europa site, which must constitute the main point of access to the political and the information sites putting at the disposal of citizens information which they might need in their daily lives and which therefore must be better structured, made more user-friendly and optimised for mobile devices,
- the internet sites, multimedia and written products of the Commission Representations in the Member States,
- online press releases, databases and other online communication information systems (including Rapid),
- complementary online channels at Headquarters and in Representations, ~~like such as~~ social media, blogs and other web 2.0 technologies,
- the Europe Direct ~~Contact Centre information centre~~ (multilingual service centre, phone 00800-67891011).

This appropriation is also intended to:

- fund the improvement of the Europa site, to optimise the site for mobile devices, to focus it on user needs and to professionalise the use of other online channels like social media, blogs and web 2.0. This includes all types of training, coaching and consultancy services for various groups of stakeholders,
- cover the expenditure relating to hosting and licences costs associated with the Europa site,
- cover the costs of operating and maintenance of the Commission's Social Media presence including technical assistance, purchase of licences of the necessary equipment and material,
- support the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,
- cover information campaigns for facilitating access to these sources of information, especially for the operation of the Europe Direct ~~Contact Centre information centre~~, the general multilingual information service about Union matters,
- cover the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network, mainly:
  - the Representations' publications: each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),
  - the dissemination (also through a decentralised network) of specific basic information on the European Union (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

Publishing costs cover, among other things, preparation (for example target audience analysis, market research and focus groups/user-testing/test panels etc.) and drafting (including authors' fees), freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.

This appropriation may also cover evaluation and professionalisation expenditure.

~~Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item. The amount of assigned revenue in accordance with Article 22(1)24(3) of the Financial Regulation. Regulation is estimated at EUR 200 000.~~

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)†.

Item 16 03 02 04 — General report and other publications

#### *Remarks*

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other

institutional or reference publications, such as the general report. The publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or the general public.

Publishing costs cover, among other things, preparation (for example target audience analysis, market research and focus groups/user-testing/test panels etc.) and drafting (including authors' contracts), freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications, including in formats accessible to citizens with disabilities.

This appropriation may also cover evaluation and professionalisation expenditure.

~~The amount of assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1)21(3) of the Financial Regulation. Regulation is estimated at EUR 1 000.~~

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in ~~Article 58(2) of~~ Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).~~4~~

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

Item 16 03 02 05 — Public opinion analysis

#### *Remarks*

This appropriation is intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

It also covers qualitative media monitoring ~~and~~ analysis, including monitoring /~~and~~ analysis of social media activities. This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

This appropriation may also cover evaluation and professionalisation expenditure.

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.~~

#### *Legal basis*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p.1).~~p.1~~

### **TITLE 17 — HEALTH AND FOOD SAFETY**

#### **CHAPTER 17 03 — PUBLIC HEALTH**

##### ***Article 17 03 10 — European Centre for Disease Prevention and Control***

#### *Remarks*

This appropriation is intended to cover the Centre's personnel and administrative expenditure. In particular, Title 1 covers the salaries of permanent staff and seconded experts, the costs relating to recruitment, interim services, staff training and mission expenses; Title 2 'Expenditure' relates to the renting of the Centre's office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

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

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

— communicating information and building partnerships.

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

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

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council ~~No 1271/2013~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~579 904 059 000~~. An amount of EUR ~~4 147 174 1 879 347~~ coming from the recovery of surplus is added to the amount of EUR ~~56 753 826 57 179 653~~ entered in the budget.

#### **Article 17 03 11 — European Food Safety Authority**

##### *Remarks*

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

It covers in particular:

- costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,
- costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),
- costs associated with the creation of data collection networks and the integration of the existing information systems,
- costs associated with the scientific and technical assistance to the Commission (Article 31),
- costs associated with the identification of logistical support measures,
- costs associated with technical and scientific cooperation,
- costs associated with the dissemination of scientific opinions,
- costs associated with communication activities.

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

The Authority's establishment plan is set out in Annex 'Staff' to this section. The establishment plan of the Authority, as the outgoing Chair of the Network of Agencies, includes one post to create a position for the Head of the Shared Support Office in Brussels. This is with the aim of promoting efficiency gains and synergies across agencies and with the institutions, so that individual agencies can focus their resources on core tasks. The financing of the post for the Head of the Shared Support Office will be shared between the agencies, which means that no additional funding for the Authority is required in this respect.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council ~~No 1271/2013~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for ~~2018–2020~~ amounts to a total of EUR ~~78 102 001 101 413 013~~. An amount of EUR ~~442 464 310 366~~ coming from the recovery of surplus is added to the amount of EUR ~~77 791 635 100 970 549~~ entered in the budget.

#### **Article 17 03 12 — European Medicines Agency**

Item 17 03 12 01 — Union contribution to the European Medicines Agency

##### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3), in order to carry out the tasks provided for in Article 57 of Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004.

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council ~~No 1271/2013~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019–2020~~ amounts to a total of EUR ~~21 000 000 32 285 000~~. An amount of EUR ~~14 468 303~~ coming from the recovery of surplus is added to the amount of EUR ~~6 531 697~~ entered in the budget.

#### **Article 17 03 13 — International agreements and membership of international organisations in the field of public health and tobacco control**

##### *Remarks*

This appropriation is intended to cover the Union contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which the Union is a party.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation

#### **Article 17 03 77 — Pilot projects and preparatory actions**

Item 17 03 77 04 — Pilot project — Healthy diet: early years and ageing population

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

##### *Legal basis*

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

~~Item 17 03 77 06 — Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Legal basis~~

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

~~Item 17 03 77 14 — Preparatory action — Healthy diet: early years and ageing population~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Legal basis~~

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

~~Item 17 03 77 21 — Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Legal basis~~

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

~~Item 17 03 77 29 — Pilot project — Confidence in vaccines for patients, families and communities~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~The project is strongly linked to work in the field of health literacy, patient education, adherence and concordance, patient safety and quality of care, and accessible health systems for all. If patients are better protected against infectious diseases, it is easier to manage underlying conditions. In addition, having access to evidence-based information enables patients to have a meaningful dialogue with health professionals and make appropriate choices in the healthcare environment, including actions for prevention and health promotion.~~

~~Two strategic pillars~~

~~The project has two core strategic pillars to be delivered utilising the capacity building potential of patient groups: (1) an advanced toolkit for national advocacy groups to use, building on existing work, and (2) three workshops to be rolled out in geographically and socio-economically diverse countries in 2019, targeting patients with chronic diseases.~~

~~(1) *An advanced toolkit for national advocacy groups to use*~~

~~The first pillar will entail the development of a tailored, objective, evidence-based, state-of-the-art toolkit about vaccines and their vital importance for chronic disease patients.~~

~~The advanced toolkit should build on previous targeted material for the patient community on the basis of peer-reviewed, evidence-based, state-of-the-art publications in the field. The project will draw on knowledge and expertise regarding ensuring that the toolkit is accessible, taking on board specific needs of certain populations and applying health literacy principles. The materials and resources~~



will be layered to suit different audiences and thoroughly tested by a relevant segment of a patient population. The advanced toolkit will be produced in English and translated into the languages of the three Union languages where the workshops will take place

A dissemination strategy using a ‘network of networks’ should be devised. In addition, various conferences and events throughout the year (e.g. World Diabetes Day, World Immunisation Week) will promote the toolkit.

*(2) Three national workshops targeting patients with chronic diseases*

The second pillar should focus on three national workshops, reaching out to chronic disease patients together with experts on each of the diseases targeted, and disseminating the toolkit through their ecosystem.

The workshops will be one-day events for about 40 patient leaders from throughout the countries selected (not only the capital) in various relevant disease areas. The workshops will be highly interactive and will be facilitated by an expert in the country in the local language.

The format of the workshop will be designed to enable leaders to disseminate knowledge afterwards to their communities through effective use of the advanced toolkit at their events and via their social media networks.

The workshops will be evaluated with a view to scaling up to include further countries in the future, building on lessons learned.

**CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH**

***Article 17 04 07 — European Chemicals Agency — Activities in the field of biocides legislation***

*Remarks*

This appropriation is intended to cover the Agency’s staff, administrative and operational expenditure for the activities related to the implementation of the biocides legislation.

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the European Chemicals Agency is set out in Annex ‘Staff’ to this section.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~5 422 404 7 008 000~~. As the amount of the assigned revenue related to the 20178 budget outturn is EUR ~~4 096 245 577 292~~, a contribution of EUR ~~4 025 859 6 430 708~~ is entered in the budget.

***Article 17 04 10 — Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***

*Remarks*

This appropriation is intended to cover the Union contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

**TITLE 18 — MIGRATION AND HOME AFFAIRS**

**CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MIGRATION AND HOME AFFAIRS’ POLICY AREA**

***Article 18 01 02 — External personnel and other management expenditure in support of the ‘Migration and home affairs’ policy area***

Item 18 01 02 11 — Other management expenditure

*Remarks*

~~Part of this appropriation should be used to ensure adequate support for the Article 29 Working Party.~~

~~Part of this appropriation should be used for anti-discrimination training for staff.~~

## CHAPTER 18 02 — INTERNAL SECURITY

### Article 18 02 01 — Internal Security Fund

#### Item 18 02 01 01 — Support of border management and a common visa policy to facilitate legitimate travel

##### Remarks

The Internal Security Fund shall contribute to the following specific objectives:

- supporting a common visa policy to facilitate legitimate travel, provide a high quality of service to visa applicants, ensure equal treatment of third country nationals and tackle illegal immigration,
- supporting integrated borders management, including promoting further harmonisation of border management-related measures in accordance with common Union standards and through sharing of information between Member States and between Member States and Frontex, to ensure, on one hand, a uniform and high level of control and protection of the external borders, including by the tackling of illegal immigration, and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen *acquis*, while guaranteeing access to international protection for those needing it, in accordance with the obligations contracted by the Member States in the field of human rights, including the principle of non-refoulement and with due regard for the specific characteristics of the people concerned and for the gender perspective.

This appropriation is intended to cover the expenditure related to actions in or by Member States and in particular the following:

- infrastructures, buildings and systems required at border crossing points and for surveillance between border crossing points to prevent and tackle unauthorised border crossings, illegal immigration and cross-border criminality as well as to guarantee smooth travel flows,
- operating equipment, means of transport and communication systems required for effective and secure border control and the detection of persons,
- IT and communication systems for efficient management of migration flows across borders, including investments in existing and future systems,
- infrastructures, buildings, communication and IT systems and operating equipment required for the processing of visa applications and consular cooperation, as well as other actions aimed at improving the quality of service for the visa applicants,
- training regarding the use of that equipment and those systems and the promotion of quality management standards and training of border guards, including where appropriate in third countries, regarding the execution of their surveillance, advisory and control tasks with respect to international human rights law, and taking into consideration a gender-sensitive approach, including the identification of victims of human trafficking and people smuggling,
- secondment of immigration liaison officers and document advisers in third countries and the exchange and secondment of border guards between Member States or between a Member State and a third country,
- studies, training, pilot projects and other actions gradually establishing an integrated management system for external borders as referred to in Article 3(3) of Regulation (EU) No 515/2014 including actions aiming to foster interagency cooperation either within Member States or between Member States and actions relating to the interoperability and harmonisation of border management systems,
- studies, pilot projects and actions aiming to implement the recommendations, operational standards and best practices resulting from the operational cooperation between Member States and Union agencies.

This appropriation is also intended to cover the expenditure related to actions in relation to and in third countries and in particular the following:

- information systems, tools or equipment for sharing information between Member States and third countries,
- actions relating to operational cooperation between Member States and third countries, including joint operations,
- projects in third countries aimed at improving surveillance systems to ensure cooperation with the Eurosur,
- studies, seminars, workshops, conferences, training, equipment and pilot projects to provide ad hoc technical and operational expertise to third countries,
- studies, seminars, workshops, conferences, training, equipment and pilot projects implementing specific recommendations, operational standards and best practices, resulting from the operational cooperation between Member States and Union agencies in third countries.

This appropriation is also intended to cover foregone fees from visas issued for the purpose of transit and additional costs incurred in implementing the Facilitated Transit Document (FTD) and the Facilitated Rail Transit Document (FRTD) scheme in accordance with

Council Regulation (EC) No 693/2003 of 14 April 2003 establishing a specific Facilitated Transit Document (FTD), a Facilitated Rail Transit Document (FRTD) and amending the Common Consular Instructions and the Common Manual (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union. To be eligible for funding, those actions shall in particular pursue the following objectives:

- to support preparatory, monitoring, administrative and technical activities, required to implement external borders and visa policies, including to strengthen the governance of the Schengen area by developing and implementing the evaluation mechanism as established by Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27), to verify the application of the Schengen *acquis* and the Schengen Borders Code in particular mission expenditure for experts of the Commission and the Member States participating in on site visits,
- to improve the knowledge and understanding of the situation prevailing in the Member States and third countries through analysis, evaluation and close monitoring of policies,
- to support the development of statistical tools, including common statistical tools, and methods and common indicators, with gender-disaggregated data,
- to support and monitor the implementation of Union law and Union policy objectives in the Member States, and assess their effectiveness and impact, including with regard to the respect of human rights and fundamental freedoms, as far as the scope of this instrument is concerned,
- to promote networking, mutual learning, identification and dissemination of best practices and innovative approaches amongst different stakeholders at European level,
- to promote projects aiming at harmonisation and interoperability of border management-related measures in accordance with common Union standards with a view to developing an integrated European border management system,
- to enhance awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,
- to boost the capacity of European networks to assess, promote, support and further develop Union policies and objectives,
- to support particularly innovative projects developing new methods and/or technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating research projects,
- to support actions in relation to and in third countries as referred to in Article 4(2) of Regulation (EU) No 1053/2013,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover financial assistance to address urgent and specific needs in the event of an emergency situation which means a situation of urgent and exceptional pressure where a large or disproportionate number of third-country nationals cross or are expected to cross the external border of one or more Member States.

This appropriation will provide for reimbursement of the costs incurred by the Commission and Member States experts for the on-the-spot evaluation visits (travel cost and accommodation) regarding the application of the Schengen *acquis*. The cost of supplies and equipment needed for the on-the-spot evaluation visits and for their preparation and follow-up must be added to these costs.

Revenue ~~Any revenue~~ from the contributions of Iceland, Norway, Switzerland and Liechtenstein, in the context of the Agreements on their association with the implementation, application and development of the Schengen *acquis* Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (e) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 40 580 000.

#### *Legal basis*

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).



Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

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

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

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

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

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

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

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

#### *Reference acts*

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).~~

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).~~

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 May 2018, on the European Border and Coast Guard and repealing Council Joint Action No 98/700/JHA, Regulation (EU) No 1052/2013 of the European Parliament and of the Council and Regulation (EU) 2016/1624 of the European Parliament and of the Council (COM(2018) 631 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, on the creation of a European network of immigration liaison officers (recast) (COM(2018) 303 final).

Item 18 02 01 02 — Prevention and fight against cross-border organised crime and better management of security-related risks and crisis

#### *Remarks*

The Internal Security Fund shall contribute to the following specific objectives:

- crime prevention, combating cross-border, serious and organised crime including terrorism, and reinforcing coordination and cooperation between law enforcement authorities and other national authorities of Member States, including with Europol or other relevant Union bodies, and with relevant third-countries and international organisations,

- enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis, and preparing for and protecting people and critical infrastructure against terrorist attacks and other security related incidents.

This appropriation is intended to cover actions in Member States, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, including with and between relevant Union bodies, in particular Europol and Eurojust, joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- development of counter-terrorism initiatives with a view to ensuring appropriate responses to emerging threats, including threats related to home-grown radicalisation and foreign fighters who are either abroad or coming or returning to one or more Member States or candidate countries,
- improving crisis management following a terrorist attack to help victims, their close relatives and anyone who has suffered as a result of coming to the aid of victims or people whose lives were in danger,
- projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information-sharing, shared situation awareness and foresight, contingency planning and interoperability,
- analytical, monitoring and evaluation activities, including studies and threat, risk and impact assessments, which are evidence-based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council,
- awareness-raising, dissemination and communication activities,
- acquisition, maintenance of Union and national IT systems contributing to the achievement of the objectives of Regulation (EU) No 513/2014, and/or further upgrading of IT systems and technical equipment, including testing compatibility of systems, secure facilities, infrastructures, related buildings and systems, especially information and communication technology (ICT) systems and their components, including for the purpose of European cooperation on cyber security and cybercrime, notably with the European Cybercrime Centre,
- exchange, training and education of staff and experts of relevant authorities, including language training and joint exercises or programmes,
- measures deploying, transferring, testing and validating new methodology or technology, including pilot projects and follow-up measures to Union-funded security research projects.

This appropriation is also intended to cover actions in relation to and in third-countries, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information-sharing, shared situation awareness and foresight, contingency planning and interoperability,
- exchange, training and education of staff and experts of relevant authorities.

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union concerning the general, specific and operational objectives set out in Article 3 of Regulation (EU) No 513/2014. To be eligible for funding, Union actions shall be consistent with the priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council, in relevant Union strategies, policy cycles, programmes, threat and risk assessments, and support in particular:

- preparatory, monitoring, administrative and technical activities, and development of an evaluation mechanism required to implement the policies on police cooperation, preventing and combating crime, and crisis management,
- transnational projects involving two or more Member States or at least one Member State and one third-country,
- analytical, monitoring and evaluation activities, including threat, risk and impact assessments, which are evidence-based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council and projects monitoring the implementation of Union law and Union policy objectives in the Member States,
- projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, identification and dissemination of good practices and innovative approaches at Union level, training and exchange programmes,
- projects supporting the development of methodological, notably statistical, tools and methods and common indicators,

- the acquisition, maintenance and/or further upgrading of technical equipment, expertise, secure facilities, infrastructures, related buildings and systems, especially ICT systems and their components at the Union level, including for the purpose of European cooperation on cyber security and cybercrime, notably a European Cybercrime Centre,
- projects enhancing awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,
- particularly innovative projects developing new methods and/or deploying new technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating the outcome of Union funded security research projects,
- studies and pilot projects,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also support actions in relation to and in third countries, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, and, where applicable, international organisations, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,
- acquisition, maintenance, and/or further upgrading of technical equipment, including ICT systems and their components,
- exchange, training and education of staff and experts of relevant authorities, including language training,
- awareness-raising, dissemination and communication activities,
- threat, risk and impact assessments,
- studies and pilot projects.

This appropriation shall be used to provide financial assistance to address urgent and specific needs in the event of an emergency situation which means any security-related incident or newly emerging threat which has or may have a significant adverse impact on the security of people in one or more Member States.

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

**Article 18 02 03 — European Border and Coast Guard Agency (Frontex)**

*Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018~~№ 1271/2013~~ of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty~~referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7-12-2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council~~<sup>42</sup>) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019—2020~~ amounts to a total of EUR ~~340 289 000~~<sup>436 894 854</sup>. An amount of EUR ~~17 403 721~~<sup>16 339 012</sup> coming from the recovery of surplus is added to the amount of EUR ~~293 185 279~~<sup>420 555 842</sup> entered in the budget.

### *Legal basis*

Regulation (EU) No 1052/2013 of the European Parliament and of the Council of 22 October 2013 establishing the European Border Surveillance System (Eurosur) (OJ L 295, 6.11.2013, p. 11).

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

Regulation (EU) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard and amending Regulation (EU) 2016/399 of the European Parliament and of the Council and repealing Regulation (EC) No 863/2007 of the European Parliament and of the Council, Council Regulation (EC) No 2007/2004 and Council Decision 2005/267/EC (OJ L 251, 16.9.2016, p. 1).

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

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

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

### *Reference acts*

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).~~

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).~~

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 May 2018, on the European Border and Coast Guard and repealing Council Joint Action No 98/700/JHA, Regulation (EU) No 1052/2013 of the European Parliament and of the Council and Regulation (EU) 2016/1624 of the European Parliament and of the Council (COM(2018) 631 final).

### **Article 18 02 04 — European Union Agency for Law Enforcement Cooperation (Europol)**

#### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

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

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715 of 18 December 2018~~ ~~No 1271/2013 of 30 September 2013~~ on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council~~42~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019–2020~~ amounts to a total of EUR ~~121 947 958~~ 141 071 567. An amount EUR ~~1 158 893~~ 1 106 807 coming from the recovery of surplus is added to the amount of EUR ~~120 789 065~~ 139 964 760 entered in the budget.



### *Legal basis*

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).

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

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

### *Reference acts*

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).~~

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).~~

### *Article 18 02 05 — European Union Agency for Law Enforcement Training (CEPOL)*

#### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

This appropriation is intended to cover expenditures related to the different activities planned and performed by CEPOL.

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

~~The amounts repaid in accordance with Article 1720 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018<sup>42</sup> No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2012, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council<sup>42</sup> constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2018-2020 amounts to a total of EUR 9 308 000<sup>10</sup> 439 000. An amount of EUR 460 918<sup>354</sup> 575 coming from the recovery of surplus is added to the amount of EUR 8 847 082<sup>10</sup> 084 425 entered in the budget.

### *Legal basis*

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training (CEPOL) and replacing and repealing Council Decision 2005/681/JHA (OJ L 319, 4.12.2015, p. 1).

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

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

### *Reference acts*

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).~~

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).~~

**Article 18 02 07 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')**

### *Remarks*

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

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

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715 of 18 December 2018~~ No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council~~42~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b),(c) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~292 692 000~~ 241 122 000. An amount of EUR ~~1 341 494~~ 920 266 coming from the recovery of surplus is added to the amount of EUR ~~291 350 509~~ 240 201 734 entered in the budget.

### *Legal basis*

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

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

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

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

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

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

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

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

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

#### *Reference acts*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast) (COM(2016) 270 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (COM(2016) 272 final).

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 June 2017, establishing a centralised system for the identification of Member States holding conviction information on third-country nationals and stateless persons (TCN) to supplement and support the European Criminal Records Information System (ECRIS-TCN system) and amending Regulation (EU) No 1077/2011 (COM(2017) 344 final).~~

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).~~

~~Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).~~

## **CHAPTER 18 03 — ASYLUM AND MIGRATION**

### ***Article 18 03 01 — Asylum, Migration and Integration Fund***

Item 18 03 01 01 — Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

#### *Remarks*

This appropriation is intended to contribute to strengthen and develop all aspects of the common European asylum system, including its external dimension and to enhance the solidarity and responsibility sharing between the Member States, in particular towards those most affected by migration and asylum flows, including through practical cooperation.

In the case of the common European asylum system, this appropriation is intended to cover actions relating to reception and asylum systems and actions enhancing the capacity of Member States to develop, monitor and evaluate their asylum policies and procedures. Particular attention should be paid to the specific situation of vulnerable women, especially women with children, and unaccompanied minors, especially young girls, and to the imperative of preventing religious, ethnic or gender-based violence in reception and asylum centres.

This appropriation is also intended to cover actions related to the resettlement, transfer of applicants for and beneficiaries of international protection and other ad hoc humanitarian admission

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

- the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of asylum, notably on gender-sensitive reception centres, resettlement and transfer of applicants for and/or beneficiaries of international protection from one Member State to another including through networking and exchanging information, including arrival support and coordination activities to promote resettlement with the local communities that are to welcome resettled refugees,
- the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,
- studies and research on possible new forms of Union cooperation in the field of asylum, and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of asylum policies, including corporate communication on the political priorities of the Union,
- development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of asylum, including gender- and age-disaggregated data,
- preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on asylum,
- cooperation with third countries on the basis of the Union's global approach to migration and mobility, in particular in the framework of the implementation mobility partnerships, regional protection programmes,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover urgent and specific needs in the event of an emergency situation.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 8 000 000.

Item 18 03 01 02 — Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies

#### *Remarks*

This appropriation is intended to support legal migration to the Member States in line with their economic and social needs such as labour market needs, while safeguarding the integrity of the immigration systems of Member States, to promote the effective integration of third-country nationals, and to enhance fair and effective return strategies in the Member States, which contribute to combating illegal immigration, with an emphasis on sustainability of return and effective readmission in the countries of origin and transit.

As regards legal migration and the integration of third-country nationals, this appropriation is intended to cover immigration and pre-departure measures, integration measures, and practical cooperation and capacity building measures of Member States.

Part of this appropriation should be made available to local and regional authorities.

As regards fair and effective return strategies, this appropriation is intended to cover measures accompanying return procedures, return measures, practical cooperation and capacity building measures of Member States.

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

- the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of legal migration, integration of third-country nationals, and return; good practices should include examples of successful integration of female third-country nationals,
- the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,
- studies and research on possible new forms of Union cooperation in the field of immigration, integration and return and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of immigration, integration and return policies, including corporate communication on the political priorities of the Union,



- development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of legal migration and integration and return, including gender- and age-disaggregated data and monitoring participation by third-country nationals in education and the labour market,
- preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on immigration,
- cooperation with third countries on the basis of the Union's global approach to migration and mobility, in particular in the framework of the implementation of readmission agreements, mobility partnerships,
- information measures and campaigns in third countries aimed at raising awareness of appropriate legal channels for immigration and the risks of illegal immigration,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover the European Migration Network for its activities and its future development.

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

**Article 18 03 02 — European Asylum Support Office (EASO)**

*Remarks*

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715 of 18 December 2018~~~~No 1271/2013 of 30 September 2013~~ on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council~~42~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~96 686 000~~138 758 306. An amount of EUR ~~2 653 1575~~745 581 coming from the recovery of surplus is added to the amount of EUR ~~94 032 843~~133 012 725 entered in the budget.

**Article 18 03 77 — Pilot projects and preparatory actions**

~~Item 18 03 77 03 — Preparatory action — Completion of integration of third-country nationals~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

*Legal basis*

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

~~Item 18 03 77 12 — Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~This preparatory action will focus on increasing and strengthening the provision of foster families and assisted flats for unaccompanied refugee minors, with special attention being paid to 16-18 year olds, whilst improving coordination of related~~

supporting stakeholders so as to put an end to their highly vulnerable position in the Union. In view of the limited budget available, it will be implemented in a selection of Member States where the number of unaccompanied refugee minors is the most challenging, namely Germany, Italy, Sweden and Hungary.

The action will be based on three complementary focal points:

(1) The action will implement a support programme to match unaccompanied refugee minors with foster families or place them in assisted flats with the support of a highly specialised diagnosis and monitoring team. It will be based on targeted dissemination campaigns, an efficient procedure for looking for and selecting families and well-situated community flats, and continuous monitoring of all processes. Foster families will make available one room in their homes or provide full second housing.

Foster families will be the legal representative of unaccompanied minors; they will become the go-to persons for newcomers, offering opportunities for integrating into the community, support in managing their legal context, support with looking for training and employment opportunities, emotional support and help with language and health issues. Families will receive funding and have access to a round-the-clock interpreter service, emotional and personalised support from the welfare organisations in charge of the action that have been selected on the basis of a call for tenders or proposals. For minors aged 16-18 years old, the action will also provide care services in assisted flats to promote independent living; that will also be managed by a specialised support team.

(2) In addition, the action will design and develop person-centred and comprehensive software assisting children, families and organisations involved in the above support programme. It will help to increase access for welfare organisations, foster families and refugee minors to available resources and opportunities to improve support such as key documentation, task monitoring, key contacts and round-the-clock personalised assistance that will be fully adaptable to each national context. Building on existing well-functioning software, the action will in particular improve the process of personalising the software on the basis of an advanced and integrated diagnosis and assessment of the person concerned and his/her environment and develop a sectoral observatory that is based on integrated and updated big-data analysis. The software will be based on data collection, monitoring and evaluation of users' needs and circumstances and will promote the involvement of and coordination among relevant supporting public and private services and stakeholders, thus increasing the efficiency and quality of the care system.

(3) Action will also focus on the development of complementary activities to support authorities and welfare organisations in implementing specific foster-family and assisted flats programmes for accommodating unaccompanied refugee and migrant minors, whilst improving coordination of related supporting stakeholders, so as to put an end to their highly vulnerable position in Europe. Examples of such complementary activities include: an analysis of current context and legislation to implement foster-family programmes and/or develop assisted flats programmes specifically intended for unaccompanied refugee and migrant minors; a review of good practices; proposals for improvements; the development of a specific dissemination strategy to look for and find candidate foster families that is more successful than current strategies; the development of a specific training programme to ensure that candidates willing to be foster families are well-trained; and, for refugee minors aged 16-18 years old, the development of a comprehensive programme promoting independent living in assisted flats, etc.

Expected outcomes of this ambitious and comprehensive preparatory action are: (1) a significant increase in high-quality foster care support services; (2) better quality of life, greater independence and increased integration for children; and (3) increased coordination of and more efficient support for all stakeholders. In this regard, the action will clearly demonstrate an increase in community-based care capacity and reduce the number of refugee children in institutions, thus demonstrating efficient resource allocation to quality services.

The preparatory action will be implemented on the basis of a call or calls for tenders and/or proposals on the basis of partnership arrangements between authorities, welfare organisations, NGOs supporting refugee and migrant children, and IT companies from various European regions, thus ensuring wide reach and impact at European level.

#### **CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP**

##### ***Article 18 04 01 — Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level***

Item 18 04 01 01 — Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

##### *Remarks*

Under the overall aim of bringing Europe closer to its citizens, the general objectives of the 'Europe for citizens' programme are to contribute to citizens' understanding of the Union and to foster European citizenship and to improve conditions for civic and democratic participation at Union level.

This appropriation is intended to cover actions such as partnerships, structural support, remembrance projects, Union history and its identity, citizens' meetings, networks of twinned towns, citizens' and civil societies projects, peer reviews, studies and communication services, support measures, events and support structures in the Member States, including projects carried out by civil

society organisations promoting integration, linguistic diversity, cohesion, and non-discrimination, with particular focus on European minorities.

This appropriation is also intended to promote European citizenship by informing people, in all the official Union languages, about their rights as Union citizens, the opportunities for civic participation at Union level, and the impact of the Union on their daily lives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

~~For 2019, programme priorities should encompass dialogue with citizens on the future of Europe, based on the White Paper presented by the Commission in 2017.~~

Item 18 04 01 02 — European citizens' initiative

*Legal basis*

Regulation (EU) No 211/2011 of the European Parliament and of the Council of 16 February 2011 on the citizens' initiative (OJ L 65, 11.3.2011, p. 1).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

*Reference acts*

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 September 2017, on the European citizens' initiative (COM(2017) 482 final).~~

#### **CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY**

**Article 18 05 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 18 05 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

The corresponding amount is estimated at EUR 13 102 000.

#### **CHAPTER 18 06 — ANTI-DRUGS POLICY**

**Article 18 06 02 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)**

*Remarks*

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018 ~~№ 4274/2013~~ of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom

~~Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council<sup>42</sup>) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.~~

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~15 286 600~~16 288 600. An amount of EUR ~~189 764~~22 251 coming from the recovery of surplus is added to the amount of EUR ~~15 096 836~~16 266 349 entered in the budget.

## **TITLE 19 — FOREIGN POLICY INSTRUMENTS**

### **CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA**

#### **Article 19 01 01 — Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area**

Item 19 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

##### *Remarks*

~~More Commission personnel will be assigned to crisis response management in order to allow for enough capacity for the follow-up of civil society organisation proposals for crisis response.~~

Item 19 01 01 02 — Expenditure related to officials and temporary staff — Union delegations

##### *Remarks*

~~The Commission will recruit highly qualified, stable and specialised personnel for human rights questions.~~

~~Sufficient staff will be assigned to crisis response management for the follow-up of civil society organisation proposals for crisis response.~~

#### **Article 19 01 04 — Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area**

Item 19 01 04 01 — Support expenditure for Instrument contributing to Stability and Peace

##### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,
- expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,
- research activities on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 19 02.

Item 19 01 04 02 — Support expenditure for the common foreign and security policy (CFSP)

*Remarks*

This appropriation is intended to cover support for implementation of CFSP measures for which the Commission lacks the required experience or needs additional support. It is intended to cover:

- expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,
- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries. This includes the costs associated with the update and maintenance of the ‘Electronic consolidated targeted financial sanctions list (e-CTFSL)’ necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the Treaty on European Union,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

~~This Without prejudice to the final decision on the establishing of a mission support platform for the CSDP missions, this appropriation is intended to cover administrative support expenditure for the mission support platform.~~

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 181 000. Any revenue from the CSDP missions contributing to the cost of centralised support services entered in Article 5 5 0 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21(3) of the Financial Regulation.~~

~~Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation. The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 310 800.~~

This appropriation covers support expenditure under Chapter 19 03.

Item 19 01 04 03 — Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)

*Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 336 727. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the personnel concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed from this appropriation,
- expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,
- research activities on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts



entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 19 04.

Item 19 01 04 04 — Support expenditure for the Partnership Instrument

*Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,
- expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,
- research activities on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 19 05.

**CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS**

**Article 19 02 01 — Response to crisis and emerging crisis**

*Remarks*

This appropriation is intended to swiftly contribute to stability by providing an effective response to help preserve, establish or re-establish the conditions essential to the proper implementation of the Union's external policies and actions in accordance with Article 21 of the Treaty on European Union. The technical and financial assistance may be undertaken in response to a situation of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, the protection of human rights and fundamental freedoms, or the security and safety of individuals, including women, children and LGBTQI people in particular those exposed to sexual and gender-based violence in situations of instability, or a situation threatening to escalate into armed conflict, including conflict-related sexual violence used as a weapon of war or severely destabilise the third country or countries concerned. UN Security Council Resolution 1325 (2000) on women, peace and security should be used as a central tool in this context.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under article 5 7 0 and Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Accountability is a key priority in Union interventions in crisis and emerging crisis. The instrument will continue to support national, regional and international initiatives in this regard when and where necessary.

*Legal basis*

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

**Article 19 02 02 — Support to conflict prevention, peace-building and crisis preparedness**

*Remarks*

This appropriation is intended to contribute to the prevention of conflicts and to ensuring capacity and preparedness to address pre- and post-crisis situations and build peace. Such technical and financial assistance shall cover support for measures aimed at building and strengthening the capacity of the Union and its partners to prevent conflict, build peace and address pre- and post-crisis needs, with due regard for the importance of women's empowerment and gender mainstreaming and in close coordination with the United Nations and other international, regional and sub-regional organisations, and State and civil society actors.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

*Legal basis*

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

**CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)**

**Article 19 03 01 — Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives**

Item 19 03 01 01 — Monitoring mission in GeorgiaGeorgia

*Remarks*

This appropriation is intended to cover the costs of the European Union Monitoring Mission in Georgia, in line with the relevant legal basis adopted by the Council.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 19 03 01 02 — EULEX Kosovo

*Remarks*

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in line with the relevant legal basis adopted by the Council. It is also intended to provide for the costs of the Kosovo Specialist Chambers.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the

statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 19 03 01 03 — EUPOL Afghanistan

*Remarks*

This appropriation is intended to cover the closing costs of the European Union Police Mission in Afghanistan in line with Decision 2010/279/CFSP.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 19 03 01 04 — Other crisis management measures and operations

*Remarks*

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, the Kosovo Specialist Chambers, EUMM Georgia and EUPOL Afghanistan. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system, as well as the costs of the warehouse for civilian CSDP missions.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 19 03 01 05 — Emergency measures

*Remarks*

This appropriation is intended to cover the financing of any unforeseen measures under Article 19 03 01 decided on in the course of the financial year, which have to be implemented urgently.

This item is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.



Item 19 03 01 06 — Preparatory and follow-up measures

*Remarks*

This appropriation is intended to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSRs), in particular, preparatory measures may, *inter alia*, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Items 19 03 01 01, 19 03 01 02, 19 03 01 03, 19 03 01 04 and 19 03 01 07.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 19 03 01 07 — European Union Special Representatives

*Remarks*

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 of the Treaty on European Union.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

*Legal basis*

Council Decision (CFSP) 2017/289 of 17 February 2017 amending Decision (CFSP) 2015/2005 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 42, 18.2.2017, p. 13).

~~Council Decision (CFSP) 2018/225 of 15 February 2018 amending Decision (CFSP) 2017/346 extending the mandate of the European Union Special Representative for Human Rights (OJ L 43, 16.2.2018, p. 14).~~

Council Decision (CFSP) 2018/903 of 25 June 2018 extending the mandate of the European Union Special Representative in Kosovo (OJ L 161, 26.6.2018, p. 7).

Council Decision (CFSP) 2018/904 of 25 June 2018 extending the mandate of the European Union Special Representative for Central Asia (OJ L 161, 26.6.2018, p. 12).

Council Decision (CFSP) 2018/905 of 25 June 2018 extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 161, 26.6.2018, p. 16).

Council Decision (CFSP) 2018/906 of 25 June 2018 extending the mandate of the European Union Special Representative for the Sahel (OJ L 161, 26.6.2018, p. 22).

Council Decision (CFSP) 2018/907 of 25 June 2018 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 161, 26.6.2018, p. 27).

Council Decision (CFSP) 2018/908 of 25 June 2018 extending the mandate of the European Union Special Representative in Bosnia and Herzegovina (OJ L 161, 26.6.2018, p. 32).

Council Decision (CFSP) 2018/1248 of 18 September 2018 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 235, 19.9.2018, p. 9).

Council Decision (CFSP) 2019/346 of 28 February 2019 appointing the European Union Special Representative for Human Rights (OJ L 62, 1.3.2019, p. 12).

### ***Article 19 03 02 — Support to non-proliferation and disarmament***

#### *Remarks*

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the Union Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

#### *Legal basis*

Council Decision 2013/391/CFSP of 22 July 2013 in support of the practical implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 198, 23.7.2013, p. 40).

Council Decision 2013/517/CFSP of 21 October 2013 on the Union support for the activities of the International Atomic Energy Agency in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 281, 23.10.2013, p. 6).

Council Decision 2013/668/CFSP of 18 November 2013 in support of World Health Organisation activities in the area of biosafety and biosecurity in the framework of the European Union Strategy against the proliferation of Weapons of Mass Destruction (OJ L 310, 20.11.2013, p. 13).

Council Decision 2013/730/CFSP of 9 December 2013 in support of SEESAC disarmament and arms control activities in South East Europe in the framework of the EU Strategy to Combat the Illicit Accumulation and Trafficking of SALW and their Ammunition (OJ L 332, 11.12.2013, p. 19).

Council Decision 2013/768/CFSP of 16 December 2013 on EU activities in support of the implementation of the Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 341, 18.12.2013, p. 56).

Council Decision 2014/129/CFSP of 10 March 2014 promoting the European network of independent non-proliferation think tanks in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 71, 12.3.2014, p. 3).

Council Decision 2014/912/CFSP of 15 December 2014 in support of physical security and stockpile management (PSSM) activities to reduce the risk of illicit trade in small arms and light weapons (SALW) and their ammunition in the Sahel region (OJ L 360, 17.12.2014, p. 30).

Council Decision 2014/913/CFSP of 15 December 2014 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 360, 17.12.2014, p. 44).

Council Decision (CFSP) 2015/203 of 9 February 2015 in support of the Union proposal for an international Code of Conduct for outer-space activities as a contribution to transparency and confidence-building measures in outer-space activities (OJ L 33, 10.2.2015, p. 38).

Council Decision (CFSP) 2015/259 of 17 February 2015 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 43, 18.2.2015, p. 14).

Council Decision (CFSP) 2015/1837 of 12 October 2015 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 266, 13.10.2015, p. 83).

Council Decision (CFSP) 2015/1908 of 22 October 2015 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace II') (OJ L 278, 23.10.2015, p. 15).

Council Decision (CFSP) 2015/2215 of 30 November 2015 in support of UNSCR 2235 (2015), establishing an OPCW-UN joint investigative mechanism to identify the perpetrators of chemical attacks in the Syrian Arab Republic (OJ L 314, 1.12.2015, p. 51)

Council Decision (CFSP) 2015/2309 of 10 December 2015 on the promotion of effective arms export controls (OJ L 326, 11.12.2015, p. 56).

Council Decision (CFSP) 2016/51 of 18 January 2016 in support of the Biological and Toxin Weapons Convention (BTWC) in the framework of the EU strategy against Proliferation of Weapons of Mass Destruction (OJ L 12, 19.1.2016, p. 50).

Council Decision (CFSP) 2016/2001 of 15 November 2016 on a Union contribution to the establishment and the secure management of a Low Enriched Uranium (LEU) Bank under the control of the International Atomic Energy Agency (IAEA) in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 308, 16.11.2016, p. 22).

Council Decision (CFSP) 2016/2356 of 19 December 2016 in support of SEESAC disarmament and arms control activities in South-East Europe in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 348, 21.12.2016, p. 60).

Council Decision (CFSP) 2016/2383 of 21 December 2016 on the Union support for the International Atomic Energy Agency activities in the areas of nuclear security and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 352, 23.12.2016, p. 74).

Council Decision (CFSP) 2017/633 of 3 April 2017 in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 90, 4.4.2017, p. 12).

Council Decision (CFSP) 2017/809 of 11 May 2017 in support of the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 121, 12.5.2017, p. 39).

Council Decision (CFSP) 2017/915 of 29 May 2017 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L 139, 30.5.2017, p. 38).

Council Decision (CFSP) 2017/1252 of 11 July 2017 in support of the strengthening of chemical safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 179, 12.7.2017, p. 8).

Council Decision (CFSP) 2017/1424 of 4 August 2017 in support of OSCE activities to reduce the risk of illicit trafficking and excessive accumulation of small arms and light weapons and conventional ammunition in the former Yugoslav Republic of Macedonia and Georgia (OJ L 204, 5.8.2017, p. 82).

Council Decision (CFSP) 2017/1428 of 4 August 2017 in support of the implementation of the Maputo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 204, 5.8.2017, p. 101).

Council Decision (CFSP) 2017/2283 of 11 December 2017 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace III') (OJ L 328, 12.12.2017, p. 20).

Council Decision (EU) 2017/2284 of 11 December 2017 to provide support to States in the African, Asia-Pacific and Latin America and Caribbean regions to participate in the high-level fissile material cut-off treaty expert preparatory group consultative process (OJ L 328, 12.12.2017, p. 32).

Council Decision (CFSP) 2017/2302 of 12 December 2017 in support of the OPCW activities to assist clean-up operations at the former chemical weapons storage site in Libya in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 329, 13.12.2017, p. 49).

Council Decision (CFSP) 2017/2303 of 12 December 2017 in support of the continued implementation of UN Security Council Resolution 2118 (2013) and OPCW Executive Council decision EC-M-33/DEC.1 on the destruction of Syrian chemical weapons, in the framework of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 329, 13.12.2017, p. 55).

Council Decision (CFSP) 2017/2370 of 18 December 2017 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 337, 19.12.2017, p. 28).

Council Decision (CFSP) 2018/101 of 22 January 2018 on the promotion of effective arms export controls (OJ L 17, 23.1.2018, p. 40).

Council Decision (CFSP) 2018/298 of 26 February 2018 on Union support for the activities of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 56, 28.2.2018, p. 34).

Council Decision (CFSP) 2018/299 of 26 February 2018 promoting the European network of independent non-proliferation and disarmament think tanks in support of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 56, 28.2.2018, p. 46).

Council Decision (CFSP) 2018/1788 of 19 November 2018 in support of the South-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) for the implementation of the Regional Roadmap on combating illicit arms trafficking in the Western Balkans (OJ L 293, 20.11.2018, p. 11).

Council Decision (CFSP) 2018/1789 of 19 November 2018 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States (OJ L 293, 20.11.2018, p. 24).

Council Decision (CFSP) 2018/1939 of 10 December 2018 on Union support for the universalisation and effective implementation of the International Convention for the Suppression of Acts of Nuclear Terrorism (OJ L 314, 11.12.2018, p. 41).

Council Decision (CFSP) 2018/2010 of 17 December 2018 in support of countering illicit proliferation and trafficking of small arms, light weapons (SALW) and ammunition and their impact in Latin America and the Caribbean in the framework of the EU Strategy against Illicit Firearms, Small Arms & Light Weapons and their Ammunition 'Securing Arms, Protecting Citizens' (OJ L 322, 18.12.2018, p. 27).

Council Decision (CFSP) 2018/2011 of 17 December 2018 in support of gender mainstreamed policies, programmes and actions in the fight against small arms trafficking and misuse, in line with the Women, Peace and Security agenda (OJ L 322, 18.12.2018, p. 38).

Council Decision (CFSP) 2019/97 of 21 January 2019 in support of the Biological and Toxin Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 19, 22.1.2019, p. 11).

#### **CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMs)**

##### ***Article 19 04 01 — Improving the reliability of electoral processes, in particular by means of election observation missions***

###### *Remarks*

This appropriation covers financial support for building confidence in and enhancing the reliability and transparency of democratic electoral processes and institutions through deployment of European Union Election Observation Missions other measures of monitoring electoral processes as well as through support for observation capacity at regional and national level.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.



Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

*Legal basis*

Regulation (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85).

**CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)**

**Article 19 05 01 — Cooperation with third countries to advance and promote Union and mutual interests**

*Remarks*

This appropriation is intended to cover cooperation with third countries to advance and promote the Union and mutual interests under the Partnership Instrument, in particular with ~~countries playing~~ developed and developing countries which play an increasingly prominent role in the world affairs, including foreign policy, international economy and trade, multilateral forums, global governance and in addressing challenges of global concern or where the Union has significant interests. This cooperation includes measures supporting the Union's bilateral, regional or multilateral relationships in addressing challenges of global concern, the implementation of the international dimension of the 'Europe 2020' strategy, trade and investment opportunities and public diplomacy and outreach activities.

~~Part of these appropriations will also be used to implement the project 'Cooperation with northern and southern transatlantic dimension', which aims at increasing a broader transatlantic dialogue and cooperation involving northern and southern Atlantic countries in order to address common global challenges. The objective is to look into the feasibility of implementing common short and longer term goals in fields such as economic cooperation, global governance, development cooperation, climate change, security and energy. This preparatory action should serve to strengthen a triangular dialogue, or even an extended Atlantic dialogue, as well as to promote the idea of a wider Atlantic community.~~

~~Part of this appropriation will also be used in connection with the Arctic dimension of Union external action and with cooperation with the EU's Arctic partners.~~

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 19 05 20 — Erasmus+ — Contribution from the Partnership Instrument**

*Remarks*

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to implement the international dimension of higher education of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

## CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS

### *Article 19 06 01 — Information outreach on the Union's external relations*

#### *Remarks*

This appropriation is intended to cover expenditure on information outreach on the Union's external relations. The information activities to be carried out under this article fall into two broad categories: horizontal activities and logistical support from headquarters, and activities carried out by Union delegations in third countries and vis-à-vis international organisations.

Measures carried out from headquarters:

- the European Union visitors programme (EUVP), carried out jointly by the European Parliament and the Commission, provides ~~around 150~~<sup>some 170</sup> participants a year, chosen by the Union delegations, with the opportunity of experiencing contact with the Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,
- the production and distribution of publications on priority themes as part of an annual programme,
- the production and dissemination of audiovisual material,
- the development of information delivered via electronic media (the internet and electronic message systems),
- the organisation of visits for groups of journalists,
- the support for the information activities of opinion leaders that are consistent with the Union's priorities,
- strategic ~~communications including on disinformation~~<sup>communications</sup>, in particular in the Union neighbourhood and the Western Balkans; this includes systematic tracking and exposing of disinformation spread by foreign powers.

This includes the activities in the future Union delegation in the UK relating to information on citizens' rights after the withdrawal of the UK from the EU.

The Commission will continue to fund news broadcasts in Farsi.

#### *Decentralised measures carried out by Union delegations in third countries and vis-à-vis international organisations*

In accordance with the communication goals laid down for each region and each country, the Union delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation covering the following activities:

- websites,
- relations with the media (press conferences, seminars, radio programmes, etc.),
- information products (other publications, graphic material, etc.),
- organisation of events, including cultural activities,
- newsletters,
- information campaigns,
- strategic communications, in particular in the Union neighbourhood and the Western Balkans.

Assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

## TITLE 20 — TRADE

### CHAPTER 20 02 — TRADE POLICY

#### *Article 20 02 01 — External trade relations, including access to the markets of third countries*

#### *Remarks*

This appropriation is intended to cover the following actions:

*Activities supporting the conduct of ongoing and new multi and bilateral trade and investment negotiations*

Actions aim to strengthen the Union's negotiating position in ongoing multilateral trade negotiations (in the context of the Doha Development Agenda) as well as ongoing and new bilateral and regional trade and investment negotiations, to ensure that Union policy conception is based on the highest economic, social and environmental standards, as well as comprehensive and up-to-date expert information and to build coalitions for their successful completion, including:

- meetings, conferences and seminars in connection with the preparation of policy and negotiating positions and with the conduct of ongoing as well as new trade and investment negotiations,
- development and implementation of a consistent and comprehensive communication and information strategy, promoting the Union's trade policy and measuring and raising awareness of the detail and objectives of the Union's trade policy and ongoing negotiation positions, both within and outside the Union,
- information activities and seminars for state and non-state actors (including civil society and business actors) to explain the state of play of ongoing negotiations and of the implementation of existing agreements.

*Studies, evaluations and impact assessments in relation to trade and investment agreements and policies*

Actions to ensure that the Union's trade policy is underpinned by, and takes proper account of, *ex ante* and *ex post* evaluation results, including:

- impact assessments carried out in view of possible new legislative proposals and sustainable impact assessments carried out in support of ongoing negotiations, in order to analyse the potential economic, social and environmental benefits of trade and investment agreements and, where necessary, to propose flanking measures to combat any negative outcomes for specific countries or sectors,
- evaluations of the policies and practices of the Directorate-General for Trade, to be carried out following its multiannual evaluation plan,
- expert, legal and economic studies related to ongoing negotiations and existing agreements, policy developments and trade disputes.

*Trade-related technical assistance, training and other capacity-building actions towards third countries*

Actions aiming to strengthen the capacity of third countries to participate in international, bilateral or bi-regional trade and investment negotiations, to implement international trade and investment agreements and to participate in the world trading system, including:

- projects involving training and capacity-building actions aimed at developing country officials and operators, mainly in the field of sanitary and phytosanitary measures, and with regard to equivalent environmental, animal welfare and social standards, thus enabling developing countries to export quality goods to the Union, which also contributes to a more level playing field,
- reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,
- management, operating, further development and promotion of the Trade Helpdesk that provides business in partner countries with information on access to Union markets and facilitates efforts by business to take advantage of market access opportunities offered by the international trading system,
- trade-related technical assistance programmes arranged in the forum of the World Trade Organisation (WTO) and other multilateral organisations, in particular WTO Trust Funds, in the framework of the Doha Development Agenda.

*Market access activities supporting the implementation of the Union's market access strategy*

Actions in support of the Union's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

- maintenance, operating and further development of the market access database available to economic operators via the Internet, listing trade barriers and other information affecting Union exports and Union exporters; purchase of the necessary information, data and documentation for this database,
- specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade and investment agreements, in connection with the preparation of negotiations,
- conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform businesses, Member States officials and other actors about trade barriers and trade policy instruments aimed at protecting the Union against unfair trading practices such as dumping or export subsidies,
- support to the European industry for the organisation of activities specifically geared towards market access issues.

*Activities supporting the implementation of existing rules and monitoring of trade and investment obligations*

Actions to support the implementation of existing trade and investment agreements and the enforcement of related systems that enable effective implementation of these agreements as well as the conduct of investigations and inspection visits to ensure third countries are respecting the rules, including:

- exchange of information, training, seminars and communication activities to support the implementation of existing Union legislation in the area of dual-use export controls,
- activities to facilitate investigations carried out in the context of the trade defence investigations with the aim of defending Union producers against unfair trade practices by third countries (anti-dumping, anti-subsidy and safeguards instruments) that can be harmful to the economy of the Union. In particular, activities will focus on the development, maintenance, operations and security of information technology systems supporting trade defence activities, the production of communications tools, the purchase of legal services in third countries and the conducting of expert studies,
- activities supporting the Domestic Advisory Groups monitoring the implementation of trade and investment agreements entered into force. This includes financing of the members' and experts' travel expenses and accommodation,
- activities supporting the acquisition of relevant data to form a basis for Domestic Advisory Group and Joint Consultative Committee discussions,
- activities with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion makers of civil society and stakeholders, including small and medium-sized enterprises, on external trade issues,
- activities related to the promotion and communication on trade and investment agreements, both within the Union and in partner countries. This will primarily be implemented by means of production and dissemination of audio-visual, electronic and graphical support and printed publications, subscriptions to trade relevant media and databases, translation of communication materials into non-Union languages, media-oriented actions, including new media products,
- development, maintenance and operating of information systems in support of the operational activities in the 'Trade' policy area such as: Integrated Statistical Database (ISDB), Dual-Use e-system, Market Access Database, Trade Helpdesk, Export Credit Database, SIGL and SIGL Wood systems, Civil Society platform and tools for monitoring and supporting trade and investment agreements.

#### *Legal and other expert assistance*

Actions to ensure that the Union's trading partners effectively adhere to and comply with obligations arising under the WTO and other multilateral and bilateral agreements, including:

- expert studies, including inspection visits, as well as specific investigations and seminars on implementation by third countries of their obligations under international trade and investment agreements,
- legal expertise, especially on questions of foreign law, required to facilitate the prosecution by the Union of its positions in WTO dispute-settlement cases, other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases,
- arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union.

#### *Investment dispute resolution systems as established by international agreements*

The following expenditure is to support:

- standing costs for the operation of Investment Court Systems (First Tribunal and Appeal Instance) and of the Multilateral Investment Court arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union,
- arbitration costs, legal expertise and fees incurred by the Union as party to disputes brought by investors under such international agreements,
- payment of a final award or of an award settlement paid to an investor in the context of such international agreements.

#### *Activities supporting trade and investment policy*

This appropriation is also intended to cover general expenditure on translations, press events, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as the maintenance of the Directorate-General for Trade and Trade Commissioner's Internet site or the development and implementation of supporting information systems and tools.

Any revenue in the context of the management by the Union of the financial responsibilities linked to investor-state dispute settlement may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.



Part of this appropriation is intended to cover a comprehensive approach to communications to engage the general public and all stakeholders and maximise transparency with regard to the activities of the Directorate-General for Trade. This will include engagement and dialogue events, such as press or stakeholder events, publishing of information, translations, consultations and follow-up and publications directly linked to the achievement of the objective of the activities coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as maintenance of DG TRADE's and the Trade Commissioner's websites. Activities to engage the public and all stakeholders are crucial to a transparent, successful and comprehensive trade policy.

Assigned revenue received under Articles 5 2 0, 5 2 2, 5 7 0, 5 7 3, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### **Article 20 02 03 — Aid for trade — Multilateral initiatives**

##### *Remarks*

This appropriation is intended to support multilateral programmes and initiatives in the field of trade-related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Initiatives and programmes to be funded under this appropriation will support the following actions:

##### *Assistance for trade policy, participation in negotiations and implementation of trade and investment agreements and other trade-related initiatives*

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in trade and investment negotiations, to implement trade and investment agreements and other trade-related initiatives, also to undertake follow-up actions, including on aspects of trade and sustainable development in its labour and environmental perspectives.

Research to advise policymakers how best to ensure that the specific interests of small producers and workers in developing countries are reflected across all policy areas and to promote an enabling environment for producers' access to world markets.

This assistance is primarily targeted at the public sector, but could also include initiatives in support of responsible business conduct and fair and ethical trade.

##### *Trade development*

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation complements the Union's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the Union's geographical programmes.

The Commission will provide an annual report on implementation and results obtained and on the main outcomes and effects of aid for trade assistance. The Commission will provide information on a total figure for all aid for trade finance coming from within the general budget of the Union, and a total figure for aid for trade coming from within all 'trade-related assistance' provided.

Assigned revenue received under Articles 5 2 0, 5 2 2, 5 7 0, 5 7 3, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### **Article 20 02 77 — Pilot projects and preparatory actions**

Item 20 02 77 02 — Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The project entails the following activities:~~

~~(1) review of existing gender chapters in free trade agreements and their effectiveness;~~

~~(2) designing a questionnaire to obtain information on the impact of trade agreements and the barriers to trade for women-owned/led firms;~~

~~(3) training of interviewers in the selected Member States and partner countries;~~

- ~~(4) interviews and related data quality control;~~
- ~~(5) compilation of a database;~~
- ~~(6) drafting of a report summarising the main findings;~~
- ~~(7) drafting of a model chapter on gender in free trade agreements.~~

~~The survey will capture variables on women ownership, women in management and female employment in exporting firms. It will be representative at Union level by firm size and export sector, with interviews across all Member States and in selected third countries (to be defined in consultation with DG Trade).~~

~~The survey will capture trade barriers with all current trading partners of firms with additional questions on specific trade agreements that have recently been concluded or are in the process of negotiation or renegotiation. The list of such agreements for which more detailed information will be captured will be defined in consultation with DG Trade.~~

~~The survey will cover regulatory and procedural trade barriers, existing information gaps as well as the firms' recommendations for improvements. These will be captured by product and partner country and can as such be attributed to specific free trade agreements and, depending on the type of issue reported, to specific provisions therein.~~

~~The data collected is novel and unique. This pilot project reflects strong demand from trade negotiators (including at the World Trade Organisation), who would like to better include the gender dimension in trade policy-making but lack the data and evidence base to do so.~~

~~The pilot project adopted in 2018 will enter into its final phase in 2019.~~

## **TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT**

### **CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA**

#### ***Article 21 01 04 — Support expenditure for operations and programmes in the 'International cooperation and development' policy area***

Item 21 01 04 01 — Support expenditure for the Development Cooperation Instrument (DCI)

#### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external personnel at headquarters is limited to EUR 7 549 714. This estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed under this item,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,
- expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,
- research activities on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 02.

Item 21 01 04 03 — Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)

*Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 1 613 273. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed under this item,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,
- expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,
- research activities on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 04.

Item 21 01 04 04 — Support expenditure for the Instrument contributing to Stability and Peace (IcSP)

*Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, information technology and telecommunications, and renting of accommodation directly resulting from the presence in delegations of the external personnel remunerated from the appropriations against this item,
- expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,
- research activities on relevant issues and the dissemination thereof,

- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 05.

Item 21 01 04 05 — Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)

#### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 968 300. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology and telecommunications relating to the external personnel financed under this item,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 06.

Item 21 01 04 06 — Support expenditure for the European Union-Greenland partnership

#### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation is intended to cover support expenditure under Article 21 07 01.

Item 21 01 04 07 — Support expenditure for the European Development Fund (EDF)

*Remarks*

This appropriation is intended to cover administrative support expenditure as decided under the European Development Funds.

Any revenue from the European Development Fund contributing to the cost of support measures entered in Article 6 3 2 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

Other~~The amount~~ of assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article ~~22(1)~~21(3) of the Financial Regulation. ~~Regulation is estimated at EUR 131 020 585.~~

The corresponding amount is estimated at EUR 136 017 000.

Item 21 01 04 08 — Support expenditure for trust funds managed by the Commission

*Remarks*

This appropriation is intended to cover the management costs of the Commission, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each trust fund have started to be used as decided under the Article 235(5) of the Financial Regulation.

Any revenue from the Trust Funds contributing to the cost of support measures entered in Article 6 3 4 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 14 198 000.

*Article 21 01 06 — Executive agencies*

Item 21 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of higher education of the ‘Erasmus+’ programme (Heading 4) entrusted to the Agency, under Chapter 21 02. The mandate of the Agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which DCI beneficiaries are involved.

The Agency will also receive an annual contribution to be financed from Article 21 02 09 appropriations. This will allow the continuation of the programme Intra-Africa Mobility aiming to facilitate the student mobility in Africa, which was financed until 2013 through the 10th European Development Fund.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with (b), (e) and (f) of Article 21(2) of the Financial Regulation. Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The establishment plan of the Agency is set out in Annex ‘Staff’ to this Section.



## CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)

### Article 21 02 01 — Cooperation with Latin America

#### Remarks

The purpose of development cooperation under this article is primarily its contribution to support the promotion of democracy, good governance, equality, respect for human rights and for the rule of law, and fostering sustainable development and economic integration, as well as to achieving the 2030 Agenda for Sustainable Development.

The Commission must continue to report annually on the benchmark used in the past for the assistance to developing countries that is to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as part of overall donor support for the social sectors and that a degree of flexibility must be the norm. Moreover, the Commission will endeavour to ensure that a benchmark of 20 % of its assistance under the DCI will be dedicated to basic social services, with a focus on health and education, and to secondary education, this being an average across all geographical areas, and recognising that here too a degree of flexibility must be the norm, for example where exceptional assistance is involved. This appropriation is intended to cover cooperation schemes in developing countries, territories and regions in Latin America in order to:

- contribute to the achievement of the 2030 Agenda for Sustainable Development in the region,
- support trade union, non-governmental organisations and local initiatives to monitor the impact to the investments on the national economy, particularly respect for labour, environmental, social and human rights standards,
- support gender equality, through supporting actions to combat harmful traditional practices such as child marriage, and women empowerment,
- promote and invest in civil society organisations, in particular women's rights organisations, with the aim of supporting women's and girls' rights to sexual and reproductive health,
- foster the development of civil society,
- combat poverty and social exclusion and promote social cohesion,
- contribute to improve social standards with focus on education, including education and vocational training for employment, and health, and to the improvement of social protection schemes,
- promote a more favourable climate for economic expansion and enhanced productive sector, encourage the transfer of know-how, promote contact and collaboration between business players bi-regionally,
- promote private sector development, including a SME-friendly business climate via i.e. legal property rights, reducing unnecessary administrative burden, improving access to credit and improving associations of small and medium-sized enterprises,
- support efforts towards food security and combat malnutrition,
- support regional integration; in Central America, foster the region's development via enhanced benefits derived from the EU-Central America association agreement,
- promote the sustainable use of natural resources, including water, and the combating of climate change (mitigation and adaptation),
- support efforts for improving good governance and help consolidate democracy, human rights and the rule of law,
- promote policy reform particularly in the area of justice and security and support related actions to enhance development of countries and regions.

Where assistance is delivered through budget support, the Commission will support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency.

Appropriations under this article are subject to evaluations that will include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations will be used in the formulation of subsequent measures financed with these appropriations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Other assigned revenue received under Article 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

**Article 21 02 02 — Cooperation with Asia**

*Remarks*

This appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular in countries where the poorest and most fragile live, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on irregular migration, economic and social governance and development, improving the human rights situation, democratisation, gender equality, youth, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, regional cooperation, trade, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action. Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

This appropriation is intended to include actions related to inclusive and sustainable growth for human development. Sectors that may be addressed include:

- migration,
- gender equality and youth,
- social protection and jobs, and universal access to health and education,
- business environment, regional integration and world markets,
- sustainable agriculture, nutrition and energy,
- climate change and environment,
- encouraging social cohesion, in particular social inclusion, fair income distribution, decent work and equity,
- establishing inclusive partnerships around trade, investment, aid, migration, civil registration, research, innovation and technology,
- supporting an active and organised civil society for development and fostering public private partnerships,
- supporting climate change mitigation and adaptation, the promotion of sustainable consumption and production as well as investments in clean technologies, sustainable energies, transport, sustainable agriculture and fisheries, the protection of and enhancement of biodiversity and ecosystem services, including water, sanitation and forests, and decent job including creation for young people and women, in the green economy,
- encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,
- contributing to preventing and responding to health risks, including those originating at the interface between animals, humans and their various environments,
- supporting disaster preparedness and post-disaster long-term recovery, including in the field of food and nutrition security and assistance to uprooted people,
- strengthening the capacity to provide universal access to basic social services particularly in health and education.

This appropriation will address actions related to:

- democracy, human rights, including freedom of religion and belief, children's and women's rights and the rule of law,
- gender equality and the empowerment of women and girls,
- public sector management,
- tax policy and administration,

- corruption and transparency,
- civil society and local authorities,
- building and strengthening legitimate, effective and accountable public institutions and bodies, through promotion of institutional reforms (including on good governance and anti-corruption, public financial management, taxation and public administration reform) and legislative, administrative and regulatory reforms in line with international standards, in particular in fragile States and countries in conflict and post-conflict situations,
- in the context of the security and development nexus, fighting against corruption and organised crime, production, consumption and trafficking of drugs and against other forms of trafficking, and supporting efficient border management and cross-border cooperation and improving civil registration.

The purpose of development cooperation under this heading is its contribution to achieving the Sustainable Development Goals without losing sight of the unfinished Millennium Development Goals as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, fostering sustainable development and economic integration and promoting conflict prevention, conflict resolution and reconciliation.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### *Article 21 02 03 — Cooperation with Central Asia*

##### *Remarks*

This appropriation is intended to cover help to eradicate poverty and contribute to the creation of conditions for sustainable and inclusive economic and social development, social cohesion, democratisation and the improvement of people's lives. Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

The bilateral programmes will focus on promoting sustainable growth, integrated rural development, income-generating opportunities and jobs creation in rural areas, and fostering food security; reforms in the area of rule of law, promoting democratisation and human rights, transparency and anti-corruption measures, and supporting public finance management; the establishment of an effective system of education focused on quality secondary and vocational education matching job market needs; support to the health sector through improved access to equitable and quality health services and support to economic investments.

Regional programmes aim at supporting a broad-based process of dialogue and collaboration between Central Asian countries, notably in areas sensitive for overall security and stability.

The programmes will be implemented with a steady focus on those most in need. Cross-cutting issues, such as environment and climate change, disaster risk reduction, local governance, anti-corruption, human rights, including freedom of religion and belief, gender equality, and youth will be mainstreamed in all Union programmes.

When and where governance reform efforts of a meaningful nature and genuine democratisation processes exist, providing support for them will be a priority. Similarly, allocations to border management and anti-drugs programmes will depend on the outlook for achieving significant results. Cooperation with civil society will be a major element of cooperation. Increasingly, collaboration with Member States' agencies to implement these programmes will be considered as well as blending with resources from international financing institutions.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.



Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

**Article 21 02 04 — Cooperation with the Middle East**

*Remarks*

Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

Emphasis must be placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of expression, freedom of assembly, freedom of the press and media, freedom of religion and belief, including the right to relinquish beliefs, and promoting and protecting digital freedoms, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, strengthening health systems, in particular with a view to eradicating polio following the latest outbreaks in Syria, the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the fight against climate change and the promotion of digital freedoms in connection with internet and information and communication technology use.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, LGBTI people, ethnic and religious minorities, atheists and people with disabilities.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation may include actions related to:

- democracy, human rights and the rule of law,
- strengthening the capacity to provide universal access to basic social services particularly in health and education,
- encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,
- gender equality and the empowerment of women and girls,
- public sector management,
- tax policy and administration,
- corruption and transparency,
- civil society and local authorities,
- security and development nexus,
- support for microcredit schemes,
- capacity building to assist agricultural producers in developing countries to meet Union hygiene and phytosanitary standards necessary for access to the Union market,
- support for refugees and displaced populations,
- promoting social development, social cohesion and fair income distribution.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

## *Article 21 02 05 — Cooperation with Afghanistan*

### *Remarks*

This appropriation is intended to cover Union operations in the framework of the Afghanistan reconstruction process.

Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

This appropriation is also intended to support the Union contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the European Community at the Tokyo Conference in January 2002.

This appropriation is also intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The Union should increase its financial assistance in Afghanistan for areas such as health (construction and renovation of hospitals, prevention of child mortality, strengthening of health systems, eradicating polio in what is one of the last 'endemic' countries) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

Part of this appropriation will be used for the protection of human rights, including freedom of religion and belief.

Part of this appropriation is intended to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

## *Article 21 02 06 — Cooperation with South Africa*

### *Remarks*

This appropriation is intended to cover assistance to the Government of South Africa to reduce unemployment through inclusive economic growth, to transform in reducing unemployment, in transforming the education, training and innovation system so that it can contribute to improved economic performance of the country ~~country~~ (60 % of learners drop out before taking their end-of-school exam, and only 12 % of learners receive a qualification for entry to university), and to assist South Africa in fulfilling its developmental and transformative role, including improving service delivery and ensuring an empowered, fair and inclusive citizenship ~~delivery~~.

Part of this appropriation is expected to contribute to ensure accountable, effective and inclusive institutions contributing to sustainable development in South Africa. South Africa's growth trajectory has not absorbed labour at the required scale, and the lack of access to the labour market and to wage income has hampered efforts to reduce poverty, unemployment and inequality. The unemployment rate stands at approximately 27 % of the overall labour force, and at more than 50 % for the youth (15-24 years old). There were also 14 million people not in education employment or training (NEETs), which represents 39 % of the working age population. South Africa's mismatch between the demand for semi-skilled or skilled labour and the oversupply of unskilled or low-skilled workers is a key factor in the high unemployment. Moreover, lack of coordination in the planning and implementation of the

~~South African National System of Innovation among various state authorities and the insufficient level of linkage between academia and research on the one hand and industry on the other are main impediments that prevent South Africa from addressing poverty reduction and inclusive growth. Inclusive growth is also hampered by dysfunctionality at local government level and municipalities' inability to assure stable and quality basic services, which are not a conducive environment for local economic development and job creation.~~

~~Part of this appropriation is expected to contribute to: (a) promoting employability in South Africa through improving relevant education opportunities, as well as employment and matching opportunities through enhancing skills development and placement assistance; (b) increasing access to technical and vocational education and training as well as its quality and relevance for the labour market; and (c) strengthening work integrated learning.~~

~~Part of this appropriation will be used to support inclusive sustainable growth, job creation and youth employment build on lessons learnt from previous experiences to extract greater social and economic benefits from science, technology and innovation for all South Africans.~~

~~Part of this appropriation is also expected to contribute to improving local authorities' capacity to provide access to essential services and thereby to address poverty and inequality through enhanced public finance management, governance, public participation and innovation. The support could focus on the use of innovation as a tool to enhance capacity to deliver basic services.~~

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the ~~Commission~~ Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a) (ii)(a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Items 6 1 7 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

*Article 21 02 07 — Global public goods and challenges and poverty reduction, sustainable development and democracy*

Item 21 02 07 01 — Environment and climate change

*Remarks*

This appropriation is intended to provide financial support to actions under the 'Environment and climate change action area~~subtheme~~', of the 'Global Public Goods and Challenges' programme.

It will be used in particular to finance initiatives in the following areas: climate change adaptation and mitigation and transition to climate resilient low-carbon societies in particular by supporting the implementation of the nationally determined contributions to climate action prepared by all Parties to the United Nations Framework Convention on Climate Change in view of the Paris Agreement; the reduction of emissions from deforestation and soil, land and forest degradation, and the development of ecosystem-based approaches to climate change adaption, resilience and disaster risk reduction; valuation, protection, enhancement and sustainable management of natural capital (e.g. biodiversity, ecosystem services, forests, land, water resources, including trans-boundary~~tran-boundary~~ basins); transformation towards an inclusive green and circular economy; integration of environment, climate change and disaster risk reduction in the Union's development cooperation programmes; international governance of environment and climate. Attention will be paid to relevant governance issues and support be given to the pursuit of relevant global targets, such as sustainability goals set within a post-2015 development framework. This appropriation will also be used to encourage public-private partnerships to fight climate change and support green economy energy projects~~projects in the infrastructure, telecommunications and other sectors~~.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

#### Item 21 02 07 02 — Sustainable energy

##### *Remarks*

This appropriation is intended to cover provision of financial support to actions under the ‘Sustainable energy subtheme’ of the ‘Global Public Goods and Challenges’ programme.

It will be used for promoting access to reliable, secure, affordable, climate-friendly and sustainable energy services as a key driver for poverty eradication and inclusive growth and development with a special emphasis on the use of local and regional renewable energy sources and on ensuring access for poor people in remote regions. Investments and public-private partnerships to improve energy efficiency in generation, transmission, distribution and smart use of energy including through supporting implementation of innovative projects in poor urban and semi-urban communities will be also supported. Likewise, actions for building strategic alliances to achieve sustainable energy goals through facilitating dialogue and coordination with key players and other donors are envisaged.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

#### Item 21 02 07 03 — Human development

##### *Remarks*

This appropriation is intended to provide financial support to actions in developing countries under the ‘Human development subtheme’, covering health, education, children’s rights, culture, gender issues and other aspects of human development, of the ‘Global Public Goods and Challenges’ programme. It should primarily benefit the poorest sections of the populations in the countries it covers, on the basis of the ‘no one left behind’ principle.

The health component will support the implementation of Sustainable Development Goal 3 (Ensure healthy lives and promote well-being for all at all ages), namely universal access to good quality essential health services, child and maternal health, sexual and reproductive health and rights, access to family planning, eradicating polio, protection against and treatment of HIV/AIDS, tuberculosis, malaria and other poverty-related and neglected diseases, and access to psychological support for victims of violence.

The appropriation can also be used for activities in support of children and young people, especially those which seek to ensure full enjoyment of rights and to empower young people more generally, focusing on young girls in particular: health and education (including comprehensive sexuality education); non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

Equal access and quality of education will be supported as part of the implementation of Sustainable Development Goal 4 (Ensure inclusive and equitable quality education and promote lifelong learning opportunity for all), including for migrants, women and girls, children with disabilities and people from countries suffering from protracted crises, with an emphasis on countries furthest from achieving global targets.

Following the Commission’s Joint Communication to the European Parliament and the Council ‘Towards an EU strategy on international cultural relations’ (JOIN(2016) 29 final), culture will be supported as engine for development and catalyst for social inclusion, societal resilience and pluralism, peaceful coexistence and mutual respect.

Gender equality issues will be supported to back achievement of Sustainable Development Goal 5 (Achieve gender equality and empower all women and girls).

Measures aimed to help governments to enhance mobilisation and effective use of domestic revenue for sustainable human development will also be supported.

In relation to gender equality, programmes to promote women’s and girls’ economic and social empowerment will be supported.

Addressing sexual and gender-based violence and supporting victims will also be priorities. Helping to eradicate gender-biased sex selection practices will also be among the objectives.

In line with the Union’s guidelines on the promotion and protection of the rights of the child, the appropriation can also be used to empower young people more generally, focusing on young women in particular: The appropriation can also be used for activities in



support of health and education; non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission will support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 21 02 07 04 — Food and nutrition security and sustainable agriculture

#### *Remarks*

This appropriation is intended to provide financial support to actions under the ‘Food and nutrition security and sustainable agriculture subtheme’, of the ‘Global Public Goods and Challenges’ programme.

In the area of food and nutrition security and sustainable agriculture, the overall objective is to improve food security for the poorest and more vulnerable, to help eradicate poverty and hunger for current and future generations and to better address under-nutrition thereby reducing child mortality. This objective will be pursued in line with the Union policy which focuses on enhancing the incomes of smallholder farmers, the resilience of vulnerable communities and on helping partner countries ensure availability and access to nutritious foods during pregnancy and early childhood, and access to basic nutrition services and a safe and healthy environment so as to reduce the number of stunted children by 7 million by 2025. As food security is a global challenge, the ‘Global Public Goods and Challenges’ programme will focus on activities and approaches to address global public goods and challenges that provide strong multiplier to the agricultural, livestock and fisheries sector, the food and nutrition security situation of households, the quality of diets of children and women, the rural economy and food systems, and the resilience of the most vulnerable households to shocks and stresses. This will complement and add value to the support provided through geographical programmes.

The following three components are included in the theme:

- *Component 1: Generating and exchanging knowledge and fostering innovation* that will generate and apply new knowledge to the challenges of food and nutrition security mainly at international and continental levels. This component will work with existing global and regional initiatives, but also envisages new partnerships that are needed to ensure that knowledge generated by research is used by beneficiaries to improve their income and livelihoods, and quality of diets,
- *Component 2: Strengthening and promoting governance and capacity at the global, continental, regional and national levels, for all relevant stakeholders.* This component will support international initiatives addressing food and nutrition security, including land, sustainable fisheries, and improve the effectiveness of dialogue on food and nutrition security issues. It will also foster a coordinated international effort to generate reliable, accessible and timely information and analytical capacity to support evidence-based policymaking and to strengthen and/or set up sustainable regional and national information systems for food security (ISFS) institutions. This component may also support capacity development initiatives of stakeholders such as civil society organisations, farmers’ organisations and other inter-professional groups along the value chain,
- *Component 3: Supporting the poor and nutrition-insecure to react to crises and strengthen resilience.* This component will provide support to countries where there will not be bilateral programmes under geographical programming, to countries which suffer from the consequences from a major unforeseen crisis and/or shock, including natural and man-made disasters, epidemics and major food and nutrition crises in fragile and food crisis prone countries, this component will also support innovative approaches to identify and manage risks, strengthen prevention of undernutrition and to build resilience. Where relevant, interventions will be also designed in order to enhance synergies and complementarities between humanitarian and development interventions. Joint analysis of the situation performed by humanitarian and development stakeholders will be encouraged.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

## Item 21 02 07 05 — Migration and asylum

### Remarks

This appropriation is intended to cover implementation of initiatives under the ‘migration and asylum’ thematic area of the ‘Global Public Goods and Challenges’ programme with the aim of enhancing the governance and maximising the development impact of migration and mobility.

In particular, the ‘Global Public Goods and Challenges’ programme in the area of migration and asylum aims to enhance the governance of migration in and by developing countries, placing particular attention on maximising the positive impact and minimising the negative impact of migration and mobility on development in low- and middle-income countries of origin and destination. In this sense, the programme will support the implementation of the migration related Sustainable Development Goals, including in particular target 10.7 on facilitating orderly, safe regular and responsible migration and mobility. Initiatives launched will contribute to the implementation of Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 13 May 2015 entitled ‘A European Agenda on Migration’ (COM(2015) 240 final), including notably the priorities set out in Communication from the Commission to the European Parliament, the European Council, the Council and the European Investment Bank of 7 June 2016 on establishing a new Partnership Framework with third countries under the European Agenda on Migration (COM(2016) 385 final). Protection and promotion of the human rights of migrants, including access to services such as health, and support for the Union commitments to ensure policy coherence for development on migration will be pursued as cross-cutting objectives. Activities funded under this budget line must be in line with the primary objective of the Union’s development policy, which is poverty reduction.

The programme will focus on initiatives at global level as well as multi-regional level (e.g. to support cooperation along south-south or south-north migratory routes). A limited number of national projects to support new cooperation activities with priority countries for the Union’s external migration policy may also be launched.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

### **Article 21 02 08 — Financing initiatives in the area of development by or for civil society organisations and local authorities**

#### Item 21 02 08 01 — Civil society in development

### Remarks

This appropriation is intended to cover support for initiatives to strengthen civil society organisations in partner countries and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11) when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed will be primarily carried out by civil society organisations. Where appropriate, in order to ensure their effectiveness, initiatives may be carried out by other actors for the benefit of the civil society organisations, so as to contribute to:

- an inclusive and empowered society, including from a gender equality perspective, in partner countries through strengthened civil society organisations,
- an increased capacity of European and southern civil society networks, platforms and alliances to ensure a substantive and continued policy dialogue in the field of development and to promote democratic governance and empowerment of women, if possible, through implementing gender budgeting in all policy areas,
- an increased level of awareness of Union citizens regarding development issues and mobilising active public support for poverty reduction and sustainable development strategies in partner countries.

Possible activities to be supported by this programme:

- interventions in partner countries which support vulnerable and marginalised groups by providing basic services delivered through civil society organisations, including providing comprehensive sex education and sexual and reproductive health care services, enabling CSOs to provide information and legal abortion services and to advocate for safe and legal abortion care in their country,
- capacity development of the targeted actors complementary to support granted in the framework of the national programme, actions aiming at:
  - creating enabling environment for citizen participation and civil society action and the capacity of civil society organisations to participate effectively in policy formulation and in the monitoring of policy implementation processes,
  - facilitating an improved dialogue and better interaction between civil society organisations, local authorities, the State and other development actors in the context of development,

- coordination, capacity development and institutional strengthening of civil society networks, within their organisations and between different types of stakeholders active in the European public debate on development as well as coordination, capacity development and institutional strengthening of southern networks of civil society organisations and umbrella organisations,
- raising public awareness of development issues, empowering people to become active and responsible citizens and promoting formal and informal education for development in the Union and in candidate countries and potential candidates, to anchor development policy in European societies, to mobilise greater public support for action against poverty and for more equitable relations between developed and developing countries, to raise awareness of the issues and difficulties facing developing countries and their peoples, and to promote the right to a process of development in which all human rights and fundamental freedoms can be fully realised and the social dimension of globalisation.
- intervening and countering the impact of the global gag rule by significantly increasing funding for sexual and reproductive health and rights organisations, in particular funding explicitly intended to ensure access to birth control and safe and legal abortion, using both national and the Union development funding, in order to fill the funding gap left after the Trump Administration's moves to cease funding for development aid organisations that provide sexual and reproductive health and rights services.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 633 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 520, 521, 522, 570, 641, 900 and Item 6600 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 21 02 08 02 — Local authorities in development

#### *Remarks*

This appropriation is intended to cover support to initiatives to strengthen local authorities in partner countries and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11) when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed will be primarily carried out by local authorities or their associations. Where appropriate, in order to ensure their effectiveness, initiatives may be carried out by other actors for the benefit of the local authorities, so as to contribute to:

- an increased capacity of Union's partner countries' local authorities to address urban challenges and localise the Sustainable Development Goals,
- an increased capacity of European and Southern local authority networks, regional and global associations, platforms and alliances to ensure a substantive and continued policy dialogue in the field of development and to promote democratic governance,
- an increased level of awareness of Union citizens regarding development issues and mobilising active public support in the Union, candidate countries and potential candidates for poverty reduction and sustainable development strategies in partner countries.

Possible activities to be supported by this programme:

- promotion of integrated urban planning and design through territorial approach and multi-level cooperation processes,
- strengthening of multi-actors participatory and inclusive process through dialogue and collaboration with civil society and other stakeholders, including private sector to enhance the efficiency and legitimacy of local public administration,
- facilitation of direct access to public and private funding, reinforcing capacity to increase local financial resources (domestic revenue generation and land value capture) and design tailored fiscal policies (taxes and tariffs),
- intervention to strengthen the access to basic services and network infrastructures, i.e. water, sanitation, waste, energy and public transport,
- strengthening the capacity of local authorities to participate effectively in the development process acknowledging their particular role and specificities,

- coordination, capacity development and institutional strengthening of local authority networks, within their organisations and between different types of stakeholders active in the European public debate on development as well as coordination, capacity development and institutional strengthening of southern networks of local authorities and umbrella organisations,
- raising public awareness of development issues, empowering people to become active and responsible citizens and promoting formal and informal education for development in the Union, in candidate countries and potential candidates, to anchor development policy in European societies, to mobilise greater public support for action against poverty and for more equitable relations between developed and developing countries, to raise awareness of the issues and difficulties facing developing countries and their peoples, and to promote the right to a process of development in which all human rights and fundamental freedoms can be fully realised and the social dimension of globalisation.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 21 02 09 — Pan-African programme to support the Joint Africa-European Union Strategy**

*Remarks*

This appropriation is intended to cover support to the implementation of the Joint Africa-EU Strategy (JAES). In particular, the Pan-African programme will be used to provide specific support to development cooperation activities of cross-regional, continental and trans-continental nature, as well as relevant JAES initiatives in the global arena. The Pan-African programme will work in close cooperation with other instruments, notably the European Neighbourhood Instrument established by Regulation (EU) No 232/2014, the European Development Fund and the thematic programmes under the Development Cooperation Instrument established by Regulation (EU) No 233/2014, and will concentrate on specific initiatives agreed in the framework of JAES, ensuring the necessary coherence and synergy and preventing duplications and overlaps.

This will be used in the following main priority development areas, subject to their possible update in the multiannual indicative programme 2018-2020 following the outcomes of the 5th Africa-EU summit held in Abidjan in November 2017:

- development of peace, security, democratic governance and human rights, with a support to the African governance architecture through cooperation with the Commission of the African Union and other related institutions such as the Pan-African Parliament, the African Court for People and Human Rights; civil society organisations,
- support to regional integration at the continental level, including harmonisation of policies, standards and regulations, and capacity building to promote regional integration, trade and investments,
- on migration, mobility and employment, targeting improvements in the areas of remittances, mobility and labour migration, fight against trafficking in human beings, irregular migration and international protection,
- good stewardship of natural resources (this includes areas such as environment and climate change, raw materials and agriculture) and development-oriented use of the wealth they can bring,
- development of a knowledge-based and skilled-based society, in order to develop competitiveness and sustain growth, through support to higher education and research at continental level, by providing support to the African Union flagship initiatives in these areas, and supporting the improvement and availability of accurate statistical data.

Support will also be provided in order to develop the Africa-EU partnership, to tackle global issues in the worldwide arena, and to reinforce civil society for specific action at continental level.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

**Article 21 02 20 — Erasmus+ — Contribution from the development cooperation instrument (DCI)**

*Remarks*

This appropriation is intended to cover the technical and the financial assistance provided under this external instrument in order to implement the international dimension of higher education of the ‘Erasmus+’ programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive



from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 4 200 000.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

#### **Article 21 02 30 — Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies**

##### *Remarks*

This appropriation is intended to cover the contribution due by the Union to cover the administrative budget arising out of its membership in the FAO, as well as to the International Treaty on Plant Genetic Resources for Food and Agriculture, following its ratification.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### **Article 21 02 40 — Commodities agreements**

##### *Remarks*

This appropriation is intended to cover the annual membership fees which the Union must pay for its participation to international commodities agreements on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of:

- annual fee for membership of the International Coffee Organisation,
- annual fee for membership of the International Cocoa Organisation,
- annual fee for membership of the International Cotton Advisory Committee when approved.

Agreements on other commodities are likely in the future depending on political and legal expediency.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### **Article 21 02 77 — Pilot projects and preparatory actions**

~~Item 21 02 77 01 — Preparatory action — Cooperation with middle-income group countries in Latin America~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

##### *Legal basis*

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

~~Item 21 02 77 03 — Preparatory action — Business and scientific exchanges with China~~

##### *Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

##### *Legal basis*

~~Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No~~

~~223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).~~

~~Item 21 02 77 04 — Preparatory action — Cooperation with middle income group countries in Asia~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Legal basis~~

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

~~Item 21 02 77 08 — Preparatory action — Water management in developing countries~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Legal basis~~

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

~~Reference acts~~

~~Communication from the Commission to the Council and the European Parliament of 12 March 2002: 'Water management in developing countries policy and priorities for EU development cooperation' (COM(2002) 132 final).~~

~~Council resolution of 30 May 2002 on Water management in developing countries: Policy and priorities for EU Development Cooperation (document DEVGEN 83 ENV 309, 9696/02).~~

~~Item 21 02 77 11 — Preparatory action — Research and development on poverty-related, tropical and neglected diseases~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~Legal basis~~

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

~~Reference acts~~

~~European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).~~

~~Item 21 02 77 17 — Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

~~Legal basis~~

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

Item 21 02 77 26 — Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

*Legal basis*

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

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Item 21 02 77 29 — Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~This preparatory action will fund, and work with, both private and non-governmental organisations which develop sustainable programmes to support micro, small and medium-sized enterprises (MSMEs) in developing countries in the following ways:~~

- ~~— national and regional entrepreneurship competitions;~~
- ~~— access to capital and appropriate financial services in different ways, ranging from capacity strengthening of financial intermediaries to the provision of capital;~~
- ~~— use of information and communication technologies (ICTs) as a tool for achieving financial inclusion of the poor;~~
- ~~— legal and financial support for businesses moving from informality into the formal private sector;~~
- ~~— programmes for supporting youth start-ups;~~
- ~~— promoting female entrepreneurship;~~
- ~~— access to equity loans, credits and micro-credits;~~
- ~~— business training for potential entrepreneurs;~~
- ~~— financing for social businesses.~~

~~MSMEs, which form the backbone of all market economies, face much heavier regulatory burdens in developing countries than within the Union, and most of them resort to operating in the informal economy, which is wracked with volatility and where they are denied legal protection, labour rights and access to finance.~~

~~Concerted action in this area has the potential to create hundreds of thousands of new jobs for local communities in developing countries, creating a vibrant climate where private initiatives can further flourish, expand and generate wealth.~~

Item 21 02 77 30 — Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~Existing research and development (R&D) funding mechanisms dedicated to neglected tropical diseases (NTDs) tend to take a siloed approach: gaps persist between the different phases of the R&D cycle and linkages with fringe issues such as Water, Sanitation and Hygiene (WASH) and education programmes are not addressed as part of a multi-sector approach. Likewise, the need for equally important incremental research, which can help to significantly improve the acceptability of treatments and diagnoses to populations affected by NTDs, tends to be overlooked.~~

~~With the objective of addressing some of the R&D gaps for NTDs, this preparatory action will contribute to or cofund an alternative model that relies on an innovative and coordinated approach to address persistent R&D gaps stemming from market failures. The model will identify a specific part of the gap in R&D for NTDs that disproportionately affect developing countries, and will provide crucial elements for the development of high-quality, accessible, affordable and suitable health solutions.~~

~~This action will build on the work carried out under previous preparatory actions and pilot projects on global health research and innovation and support efforts to address identified and recognised gaps in line with the WHO process in connection with the report available at [http://www.who.int/phi/cewg\\_report/en/](http://www.who.int/phi/cewg_report/en/) and with the list of demonstration projects identified and preselected by the Global Technical Consultative Meeting on Health R&D Demonstration Projects.~~

In doing so, while seeking to improve acceptability, this action will contribute to meeting at least one of the following objectives:

- recommending effective and efficient mechanisms for coordination with other current initiatives;
- proposing innovative ways of decoupling the price of final products from R&D costs;
- maximising public-public and public-private partnerships in knowledge sharing, including open knowledge innovation approaches, strengthening research, development and production capacity, including through technology transfer, in developing countries.

Item 21 02 77 33 — Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will create both innovative methodologies and technological tools to facilitate monitoring of the social impact of public services and international cooperation projects carried out by local authorities in Guatemala. It aims to:~~

- promote citizen participation, institutional transparency and gender mainstreaming as key elements for the identification and formulation of local initiatives;
- provide access for local authorities to the most suitable set of indicators and mechanisms for accessing data in order to measure the impact of the actions implemented in their territory;
- develop a reference framework with regard to the level of efficiency of development policies at local level;
- harmonise local initiatives and national strategic plans in accordance with the Commission's Multiannual Indicative Programme for Guatemala by standardising impact indicators.

~~This pilot project will foster cooperation between local authorities willing to work together towards the development of a methodology based on open data and big data. This will provide current data on the impact of initiatives at local level in Guatemala in line with national public strategies. Moreover, it will provide international donors, especially the Commission, with a reference framework on the efficiency of development cooperation policies at local level. Both indicators and mechanisms must take into account the specific characteristics of the country: multiculturalism, multiethnicity and multilingualism.~~

Item 21 02 77 34 — Pilot project — Trees for Africa

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will make funding available for the network of partner NGOs in the EverGreen Agriculture Partnership that is implementing the action called 'Reversing Land Degradation in Africa by Scaling up EverGreen Agriculture' financed through the Global Public Goods and Challenges programme under the Development and Cooperation Instrument (DCI). Integrating this pilot project into the activities of the DCI action above will have the advantage of avoiding the creation of a separate ad hoc project structure and other related costs. The aim is to provide technical training, planning and tree seedlings to local groups in one or more of the eight targeted African countries, particularly to those communities with severely degraded land, empowering inhabitants to improve their living conditions. There should be transparent evaluation of success and the results should be monetarily measurable.~~

*Legal basis*

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

Item 21 02 77 35 — Pilot project — Extension of the universal health coverage in Mauritania

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In its Health Sector Development Programme (2017-2020), the Mauritanian Government proposed introducing universal health cover. The country's only pilot is an innovative trial being conducted by the NGO Memisa Belgium in partnership with the Dar Naïm Health Association (APSDN), with scientific support from the Institute of Tropical Medicine in Antwerp. It focuses on the Dar Naïm district of Nouakchott. The current trial offers integrated health care and mutual health insurance complemented by inclusive social protection actions. This service package significantly improves the living conditions of the most disadvantaged and poorest sections of the population.

The pilot project, running for 36 months on the basis of direct grants, will scale up and adapt this Mauritanian model for rural areas with a view to rolling out universal health cover.

The project has three components:

The first component involves consolidating the various trials developed under the APSDN health programme, i.e.: 1. a quality care offer (integrated patient-centred care) at the level of front-line patient care; 2. developing community-based mutual health insurance for people in the informal sector in addition to action by the National Health Insurance Fund (CNAM) targeting the formal sector; and 3. developing a non-contributory health and social protection scheme ('equity fund') for poorer sections of the population.

The second component involves a participatory and global analysis of the conditions determining the success of these trials and the pitfalls to be avoided during their implementation, followed by exhaustive sharing of this knowledge with the various actors in the Mauritanian health system.

The third component involves planning and preparing in close collaboration with all relevant actors (public and private, in the health and social sub-sectors), an extension of these trials to other regions of the country.

#### *Legal basis*

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

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Item 21 02 77 36 — Preparatory action — Investing in sustainable peace and community rebuilding in the Cauca region of Colombia

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. Location: department of Cauca, Colombia.

~~Direct beneficiaries: rural women in conditions of high economic and social vulnerability and associations to which they belong.~~

~~Indirect Beneficiaries: immediate family members of the direct beneficiaries and the community where the intervention takes place.~~

~~Description of the proposal: the aim is to promote continuity and build on the actions taken under the pilot project of the same name.~~

~~Goals: to consolidate the advances achieved through the two interventions under the pilot project of the same name and extend them to other communities in the department of Cauca; to consolidate actions for economic empowerment of women in rural Cauca by promoting inclusive and sustainable development and gender equality and extending them to other beneficiaries in the region.~~

~~Goals also include ensuring the sustainability of the productive activities of the beneficiary women by supporting an increase in the value of the productive chains that they develop, including marketing and competitiveness.~~

~~The aim is also to continue improving the living conditions of women in rural Cauca as regards their access to entrepreneurship and/or decent jobs, the promotion of collaboration and participation in the formulation of public policy.~~

~~Expected results: that the progress achieved under the pilot project is consolidated and expanded.~~

~~Activities: activities will be extended to new beneficiaries: (i) strengthening access to production factors; (ii) strengthening competences through technical assistance with productivity, sociability and entrepreneurship, certification and sustainable management of the productive process, etc; (iii) skills training and business skills (administration, management, finance, production and marketing).~~

~~The pilot project has been converted into a preparatory action to take account of the fact that the actions taken under the pilot project had successful outcomes as regards the economic empowerment of the beneficiary women, promoting inclusive rural development and gender equity in the region.~~

#### **CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS**

***Article 21 04 01 — Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms***

#### *Remarks*

The general objective will be to contribute to the development and consolidation of democracy and respect for human rights, in accordance with Union policies and guidelines and in close cooperation with civil society.



Key areas of activity will include:

- enhancing respect for and observance of human rights and fundamental freedoms, including women's rights, as proclaimed in the Universal Declaration of Human Rights and other international and regional human rights instruments, with a focus on freedom of expression, freedom of assembly and digital freedoms, and strengthening their protection, promotion and monitoring, mainly through support to relevant civil society organisations, human rights defenders, and victims of repression and abuse,
- supporting and consolidating democratic reforms in third countries except European Union Electoral Observation Missions, by enhancing participatory and representative democracy, empowerment of women, strengthening the overall democratic cycle, and improving the reliability of electoral processes.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the ~~Commission~~ ~~Commission~~, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the ~~contribution transfer~~ agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each ~~chapter~~ ~~chapter~~ ~~and may be complemented by contributions for Union trust funds.~~

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### **Article 21 04 77 — Pilot projects and preparatory actions**

Item 21 04 77 02 — Pilot project — Civil Society Forum EU-Russia

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot ~~project~~ ~~project~~

#### **CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS**

##### **Article 21 05 01 — Global and trans-regional threats and emerging threats**

##### *Remarks*

This appropriation is intended to cover the assistance in addressing global and trans-regional threats and emerging threats, defined in Article 5 of Regulation (EU) No 230/2014 establishing an instrument contributing to stability and peace.

It is intended to cover actions aiming to help safeguard countries and populations against risks either of an intentional, accidental or natural origin. This may, inter alia, include:

- strengthening the capacity of the competent civilian authorities involved in the development and enforcement of effective control of the trafficking in chemical, biological, radiological and nuclear materials or agents (including the equipment for their production, or delivery or effective border controls), including through the installation of modern logistical evaluation and control equipment. The actions relate to natural and industrial disasters as well as criminal activities,
- the development of the legal framework and institutional capacities for the establishment and enforcement of effective export controls on dual-use goods, including measures of regional cooperation,
- the development of effective civilian disaster preparedness, emergency planning, crisis response, and capabilities for clean-up measures in relation to possible major environmental incidents in this field,
- the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,
- support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,
- support, within the framework of Union cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,

Other measures in the field of global and trans-regional threats will cover:

- strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism,

- countering radicalisation, violent extremism and organised crime, including illicit trafficking in human beings, drugs, firearms and explosive materials, cybercrime, falsified medicine and in the effective control of illegal trade and transit; exchanging expertise and best practices on countering radicalisation and violent extremism with partner countries in regions where extremism is on the rise, such as South Asia; also addressing global and trans-regional effects of climate change with a potentially destabilising impact, and including the promotion of biosafety and biosecurity of facilities handling dangerous microbes,
- support for measures to address threats to international transport, and critical infrastructure, including passenger and freight traffic, energy operations and energy distribution, electronic information and communication networks,
- ensuring an adequate response to major threats to public health, such as pandemics with a potential transnational impact.

Such measures may be adopted under this instrument in the context of stable conditions, where they aim to address specific global and trans-regional threats having a destabilising effect, and only to the extent that an adequate and effective response cannot be provided under related Union instruments for external assistance.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### *Legal basis*

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

#### **CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION**

*Article 21 06 01 — Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries*

#### *Remarks*

This appropriation is intended to cover the financing of the promotion of an effective nuclear safety and nuclear security culture at all levels, in particular through:

- continuous support for regulatory bodies, technical support organisations, and the reinforcement of the regulatory framework, notably concerning licensing activities in order to establish strong independent regulatory oversight,
- support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste both from nuclear power plant and from other (orphan) sources, (medical applications, uranium mining),
- the development and implementation of strategies for decommissioning existing installations and the remediation of former nuclear sites,
- the promotion of effective regulatory frameworks, procedures and systems to ensure adequate protection against ionising radiations from radioactive materials, in particular from high activity radioactive sources, and their safe disposal,
- the financing of stress tests based on the *acquis*,
- the establishment of the necessary regulatory framework and methodologies for the implementation of nuclear safeguards, including for the proper accounting and control of fissile materials at State and operators level,
- the establishment of effective arrangements for the prevention of accidents with radiological consequences as well as the mitigation of such consequences should they occur, and for emergency planning, preparedness and response, civil protection and rehabilitation measures,
- measures to promote international cooperation (including in the framework of relevant international organisations, notably IAEA) in the abovementioned fields, including the implementation and monitoring of international conventions and treaties, exchange of information and training and research,
- the enhancement of emergency preparedness in case of nuclear accidents, as well as training and tutoring inter alia to increase the capacities of the regulators.

This appropriation is intended also to fund health and environmental projects as regards the consequences of the Chernobyl accident, which affect human health and the environment, especially in Ukraine and Belarus.

Priority will be given to address the needs in the countries being part of the European Neighbourhood Policy.

Relevant work previously carried out under the Instrument for Pre-accession Assistance (IPA) was taken over by the Instrument for Nuclear Safety Cooperation in order to ensure a comprehensive approach.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 520, 521, 522, 570, 900 and Items 6191, 6600 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation

*Legal basis*

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

**Article 21 06 02 — Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects**

*Remarks*

This appropriation is intended to cover the Union's contribution to the completion of the Chernobyl accident related projects after the accident of 1986.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Items 6 1 9 1, 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation

**CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP**

**Article 21 07 01 — Cooperation with Greenland**

*Remarks*

This appropriation is intended to cover:

- assistance to Greenland in addressing its major challenges in particular the sustainable diversification of the economy, the need to increase the skills of its labour force, including scientists, and the need to improve the Greenlandic information systems in the field of information and communication technologies,
- reinforcement of the capacity of the Greenlandic administration to better formulate and implement national policies in particular in new areas of mutual interest.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Items 6 1 9 1, 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.



## CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

### *Article 21 08 01 — Evaluation of the results of Union aid and follow-up and audit measures*

#### *Remarks*

This appropriation is intended to cover the financing of various monitoring and evaluation needs and related support measures with respect of operations funded by Union external assistance in the areas of international cooperation and development, , neighbourhood and enlargement, designed to improve the quality of the projects and programmes throughout their life-cycle (from identification and ex-ante evaluation to monitoring and final and ex-post evaluation), focusing on their relevance, efficiency, effectiveness, sustainability and impact, including the following:

- ex-ante evaluation systems and methodologies and related support measures for projects and programmes during the identification and design stages,
- systems and methodologies for internal monitoring and external review of project and programme implementation as well as systems and methodologies to ensure appropriate identification, collection and reporting on results of projects and programmes financed by Union external assistance,
- systems and methodologies for mid-term, final or ex post evaluation of projects and programmes, including support measures concerning the implementation and supervision of these evaluations, and for the implementation of complex evaluations, as well as systems and measures relating to the dissemination of evaluation results,
- approaches and methodologies concerning the project and programme management cycle and the sectoral and thematic approaches essential to the proper performance of ex-ante evaluation, monitoring and evaluation activities (including approaches and methodologies for monitoring and capacity-building, and approaches, methodologies and systems for the identification, definition and use of performance indicators and approaches and methodologies related to result based funding including Sustainable Development Goals (SDGs) and indicators tracking), ~~indicators~~,
- training and knowledge-sharing systems and other horizontal actions to support dissemination of expertise and knowledge on the approaches, methodologies and systems referred to above, including membership fees of European and international organisations and societies dealing with monitoring and evaluation, with a view to enhancing the skills and knowledge of staff involved in programme and project management,
- systems for managing operational information concerning projects and programmes at the different stages of the project cycle being essential in relation to the performance of the activities referred to above, to the proper use of their results and to the reporting, including at aggregated level.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field, including audit systems and methodologies and systems audits, and the financing of related training activities, based on the special rules governing Union external assistance and organised for external auditors.

This appropriation is also intended to cover expenditure for studies, meetings of experts, information and publications directly linked to the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

As from 2017, this article covers the monitoring and evaluations needs not only for development and neighbourhood, but also for enlargement policy.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 3 3, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### *Legal basis.*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

### *Article 21 08 02 — Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies*

#### *Remarks*

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to consistency, complementarity and aid and development effectiveness.

Coordination measures are essential in defining and shaping the Union development policy at a strategic and programming level. The specific nature of the Union development policy is directly enshrined in the Treaties (Articles 208 and 210 of the Treaty on the Functioning of the European Union). Union aid and the national policies of the Member States in the sphere of development cooperation need to complement and reinforce each other and this cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union calls on the Commission to act as coordinator of the Member States' and the Union's development policies and of action in development cooperation.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the Union and the international community intersect. This appropriation covers various forms of action:

- effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,
- support, analyses and coordination activities in the priority areas of development policy (including budget support, public finance management and domestic revenue mobilisation), aid and development effectiveness (including joint programming/joint implementation and transparency) and financing for development,
- meetings of experts and exchanges between the Commission, Member States, and other international actors (United States of America, emerging donors, etc.) and preparation of and participation to international fora such as the Global Partnership for Effective Development Cooperation or those under the policy stream financing for development, means of implementation, Agenda 2030 and new Consensus,
- technical assistance and methodological support (including monitoring, analysis and dissemination of good practices, and IT expertise); internal communication/e-training,
- research, communication and consultation, as well as evaluation services, including for technical assistance,
- monitoring of policies and operations in the course of implementation,
- support measures to improve the quality of the monitoring of ongoing operations, including expenditure necessary for the implementation of the European Fund for Sustainable Development (EFSD), and the preparation of future operations, including capacity-building, and training,
- measures to support external initiatives in the sphere of coordination,
- the preparation of common positions, statements and initiatives,
- the organisation of events relating to coordination,
- the Commission's membership fees and contributions to the international organisations and networks,
- the dissemination of information through the production of publications and the development of information ~~systems, systems~~.
- Implementation of TAIEX activities: provision of services and public sector expertise in the framework of TAIEX.

#### *Action B — Raising awareness*

This appropriation covers the financing of activities designed to draw attention to action by the Union and Member States in the field of the international cooperation and development and the enlargement and neighbourhood policies, and to raise public awareness of related issues. Every activity financed pursuant to this action must include the following two components, which are complementary:

- an 'information' component, designed to promote the various activities which the Union undertakes in the field of international cooperation and development and the enlargement and neighbourhood policies, and the activities which it conducts in partnership with its Member States and other international institutions,
- an 'awareness-raising' component, covering public opinion in the Union and in partner countries.

These activities consist mainly, though not exclusively, of financial support for audio-visual and online publications, communication via social media, seminars, trainings and events, the production of information material, the development of information systems, networks of Member States and prizes for journalism in the field of development and the enlargement and neighbourhood policies.

These activities are directed at the general public and are implemented through public and private sector partners and stakeholders and through a network of Member States, the Commission Representations in the Member States and Union delegations in partner countries.

This appropriation is moreover intended to cover the funding of priority information and communication activities directed towards the citizens of the Union and dealing with the Union's external policies as a whole.

The areas which will be covered by information activities include those below, but may include other aspects of the Union's external relations, particularly in relation to the future of the Union's external policies:

- addressing the public perception of external assistance, building on the results and the evaluation of the activities deployed by the Union institutions and Member States in the context of European Year for Development 2015, the Joint Declaration of the European Parliament, the Council and the Commission on the Legacy of the European Year for Development 2015, and on the adoption of the Agenda 2030 by the United Nations in September 2015. The objective is to make clear that external assistance is an integral part of what the Union does for the benefit both of the population of partner countries and of European taxpayers and to raise awareness of the fact that the Union is delivering tangible results on behalf of Union citizens to fight poverty and support sustainable growth worldwide,
- organising key events highlighting the Union's leading role in international development, most notably the annual edition of the European Development Days (EDD). This major event has become one of the main events in the Commission agenda in terms of external relations. It brings together development advocates, decision-makers and practitioners. Each year, EDD serves as a platform for policy brainstorming and forward-looking recommendations ahead of key international summits. It highlights the importance of the Union's role not only as the world's largest development assistance provider, but also as a leader in the international development policy debates,
- the organisation of visits for groups of journalists and other target groups.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

This appropriation is also intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- ~~the contracting of supplementary engaging legal counsel services for the provision of specialised advice on the individual template for the guarantee agreement with the financial institutions as well as on the actual agreements to be signed for individual investment programmes, under the EFSD,~~
- ~~the implementation of the External Investment Plan communication and outreach activities linked to the implementation of the External Investment Plan (EIP), including activities establishing strategy, particularly in view of the establishment of a structured dialogue with the private sector and trainings on the EIP sector;~~
- ~~the contracting of engaging independent consultants to audit the mapping of the individual the IFIs' own risk rating scales of the Financial Institutions, as well as new private partners in preparation of the new MFF implementation, in order to integrate them into~~ a common scale, in line with the risk assessment methodology to be used by the G-TAG in the implementation of the EFSD Guarantee,
- ~~the contracting of independent consultants to support the Commission in monitoring the functioning of the EFSD and assessing its results and impact, in line with the obligation under the EFSD Regulation engaging independent consultants to support the Commission in monitoring the functioning of the EFSD and assessing its results and impact, in accordance with the obligations under Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1);~~
- expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office of the European Union, and other administrative costs related to coordination.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 3 3, 9 0 0 and Items 6 3 5 2, 6 3 5 3 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

## TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

### CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS’ POLICY AREA

#### *Article 22 01 04 — Support expenditure for operations and programmes in the ‘Neighbourhood and enlargement negotiations’ policy area*

Item 22 01 04 01 — Support expenditure for the Instrument for Pre-accession Assistance (IPA)

##### *Remarks*

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), the phasing out of pre-accession assistance and TAIEX, in particular:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), limited to EUR 5 146 149. This estimate is based on a provisional annual unit cost per man-year, of which an estimated 95 % is accounted for by the remuneration of the personnel concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed from this appropriation,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as in Commission Post-Accession Transitions Teams remaining in new Member States during the phasing-out period (contract staff, agency staff) working on tasks directly related to completion of accession programmes. In both cases, it also covers additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in Union delegation of external personnel remunerated from the appropriations entered against this item,
- expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,
- research activities on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers expenditure on administrative management under Chapter 22 02.

Item 22 01 04 02 — Support expenditure for the European Neighbourhood Instrument (ENI)

##### *Remarks*

This appropriation is intended to cover:

- expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,
- expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 4 846 907. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,
- expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and

renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

- expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,
- research activities on relevant issues and the dissemination thereof,
- expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 235(5) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 03.

Item 22 01 04 03 — Support expenditure for trust funds managed by the Commission

*Remarks*

This appropriation is intended to cover the management costs of the Commission, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each Trust Fund have started to be used as decided under the Article 235(5) of the Financial Regulation.

Any revenue from the trust funds contributing to the cost of support measures entered in Article 6 3 4 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 22 01 06 — Executive agencies**

Item 22 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the 'Neighbourhood and enlargement negotiations' policy area. The mandate of the agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved. This appropriation is also intended to cover, under the 'Erasmus+' programme, the operating costs of certain actions of that programme in order to promote the international dimension of higher education and other actions.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.



Item 22 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

*Remarks*

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of higher education of the ‘Erasmus+’ programme (Heading 4) entrusted to the Agency, under Chapter 22 04. The mandate of the agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which ENI beneficiaries are involved.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e), and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e), and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this Section.

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY**

*Article 22 02 01 — Support to Albania, Bosnia and Herzegovina, Kosovo<sup>109</sup>, Montenegro, Serbia and the former Yugoslav Republic of North Macedonia*

Item 22 02 01 01 — Support for political reforms and related progressive alignment with the Union *acquis*

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

- support for political reforms,
- strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

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<sup>109</sup> This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo’s declaration of independence.

Item 22 02 01 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

- providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,
- strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

~~Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.~~

Particular attention should be paid to challenges faced by Western Balkan returnees, including Roma, both in Member States of departure and in the Western Balkan countries of origin to which they return.

~~Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.~~

~~Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation~~

**Article 22 02 02 — Support to Iceland**

Item 22 02 02 01 — Support for political reforms and related progressive alignment with the Union *acquis*

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

- support for political reforms,
- strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

Item 22 02 02 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

- providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,
- strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

**Article 22 02 03 — Support to Turkey**

Item 22 02 03 01 — Support for political reforms and related progressive alignment with the Union *acquis*

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

- support for political reforms,
- strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

Item 22 02 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

- providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,
- strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.



Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The corresponding amount of payment appropriations is estimated at EUR 134 000 000 for 2020. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Any appropriations used in the context of support to refugees and host communities, need to directly benefit refugees and/or the activities of civil society organisations working in this field.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 22 02 04 — Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)**

Item 22 02 04 01 — Multi-country programmes, regional integration and territorial cooperation

*Remarks*

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of regional integration and territorial cooperation involving the beneficiaries listed in Annex I to Regulation (EU) No 231/2014, Member States and, where appropriate, third countries within the scope of Regulation (EU) No 232/2014.

This appropriation is intended to cover the financing of pre-accession regional and multi-beneficiary programmes for the beneficiaries.

This appropriation is also intended to cover technical assistance for the beneficiaries in the field of approximation of legislation for the entire *acquis* of the Union, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

~~Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.~~

~~In accordance with Article 3 of Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95), this appropriation also covers expenditure directly necessary for the implementation of IPA II related to the preparation, follow-up, monitoring, audit and evaluation activities as well as to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.~~

Part of this allocation should be used for cultural projects aiming at reconciliation between the countries and the peoples of Western Balkans, based on the values upon which the European Union is founded.

In accordance with Article 3 of Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95), this appropriation also covers expenditure directly necessary for the implementation of IPA II related to the preparation, follow-up, monitoring, audit and evaluation activities as well as to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0, 6 6 0 0, 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 22 02 04 02 — Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)

*Remarks*

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 300 000.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 22 02 04 03 — Contribution to the Energy Community for South-East Europe

*Remarks*

This appropriation is intended to cover the contribution of the Union to the Energy Community budget. This budget relates to administrative and operational expenditure.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

**CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)**

**Article 22 04 01 — Supporting cooperation with Mediterranean countries**

Item 22 04 01 01 — Mediterranean countries — Human rights, good governance and mobility

*Remarks*

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- human rights and fundamental freedoms,
- the rule of law,
- principles of equality,
- establishing deep and sustainable democracy,
- good governance,
- developing a thriving civil society including social partners,
- creating conditions for well managed mobility of people, and protect the most vulnerable, including children on the move and unaccompanied minors,
- promotion of people-to-people contacts, including youth participation.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

Item 22 04 01 02 — Mediterranean countries — Poverty reduction and sustainable development

*Remarks*

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through:
  - legislative approximation and regulatory convergence towards Union and other relevant international standards,
  - institution building,
  - equal access to quality healthcare services and education,
  - investments,
- sustainable and inclusive development, social inclusion in all aspects, including skills development and training for young people,
- poverty reduction, including through private-sector development,
- promotion of internal economic, social and territorial cohesion,
- rural development,
- climate action,
- disaster resilience.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0, 6 6 0 0, 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

Item 22 04 01 03 — Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

*Remarks*

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- confidence and peace building including amongst children,
- security and the prevention and settlement of conflicts,
- support to refugees and displaced population including children, in particular (unaccompanied) children, women and victims of sexual violence within and outside armed conflict areas.

An adequate level of appropriations should be reserved for the support of civil society organisations.

More support is to be given to the stabilisation of Libya in view of recent political developments in the country. Particular attention should be paid to ensuring that Union funding for Libya is not used to finance arbitrary detentions and the detention of vulnerable persons, in particular children, and that migrants are treated in a manner fully in keeping with international human rights standards.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 22 04 01 04 — Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)

*Remarks*

This appropriation is intended to cover operations for the benefit of the Palestinian people and the occupied Palestinian territories of the West Bank and the Gaza Strip, in the context of the Middle East peace process.

The operations are primarily aimed at:

- supporting state-building and institutional development,
- promoting social and economic development,
- mitigating the effects on the Palestinian population of the deteriorating economic, fiscal and humanitarian conditions through the provision of essential services and other support,
- contributing to reconstruction efforts in Gaza,
- contributing to the financing of the operation of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) and in particular its health, education and social services programmes,
- financing preparatory operations aimed at promoting cooperation between Israel and its neighbours in the context of the peace process, notably with regard to institutions, economic matters, water, the environment and energy,
- financing activities designed to create a public opinion favourable to the peace process,
- financing information, including in Arabic and Hebrew, and disseminating information on Israeli-Palestinian cooperation,
- promoting respect for human rights and fundamental freedoms, promoting enhanced respect for minority rights, combating anti-Semitism and promoting gender equality and non-discrimination,
- fostering the development of civil society, inter alia, to promote social inclusion.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

***Article 22 04 02 — Supporting cooperation with Eastern Partnership countries***

Item 22 04 02 01 — Eastern Partnership — Human rights, good governance and mobility

*Remarks*

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- human rights and fundamental freedoms,
- the rule of law,
- principles of equality,
- establishing deep and sustainable democracy,
- good governance,
- developing a thriving civil society including social partners,
- creating conditions for well managed mobility of people, and protecting the most vulnerable, including children,
- promotion of people-to-people contacts, including youth participation.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 22 04 02 02 — Eastern Partnership — Poverty reduction and sustainable development

*Remarks*

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through:
  - legislative approximation and regulatory convergence towards Union and other relevant international standards,
  - institution building,
  - equal access to quality healthcare services and education,
  - investments,
- sustainable and inclusive development in all aspects, including skills development and training for young people, social inclusion, including the most vulnerable children, including those with disabilities,
- poverty reduction, including through private-sector development,
- promotion of internal economic, social and territorial cohesion,
- rural development,
- climate action,
- disaster resilience.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

Item 22 04 02 03 — Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

*Remarks*

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- confidence and peace building,
- security and the prevention and settlement of conflicts,
- support for refugees and displaced persons, including children.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Part of this appropriation will be used for measures focusing on the many frozen conflicts in the Eastern Neighbourhood and to support the search for political solutions to those conflicts.



Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The action taken should be delivered in such a way as to ensure the highest possible visibility for the European Union as donor and financier.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 22 04 03 — Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation**

Item 22 04 03 01 — Cross-border cooperation (CBC) — Contribution from Heading 4

*Remarks*

This appropriation is intended to cover cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 22 04 03 02 — Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)

*Remarks*

This appropriation is intended to cover the ERDF support under the European territorial cooperation goal in the 2014-2020 programming period to cross-border and sea-basin cooperation programmes under the European Neighbourhood Instrument (ENI).

It is intended in particular to finance cross-border cooperation programmes along the external borders of the Union between partner countries and Member States to promote integrated and sustainable regional development between neighbouring border regions, including the Baltic Sea and the Black Sea, and harmonious territorial integration across the Union and with neighbouring countries.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 22 04 03 03 — Support to other multi-country cooperation in the neighbourhood — Umbrella programme

*Remarks*

This appropriation is intended mainly to finance the multi-country umbrella programmes that will supplement the country financial allocations. The purpose of the multi-country umbrella programmes — as stipulated in Regulation (EU) No 232/2014 — is to facilitate the implementation of the incentive-based approach.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the

statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Item 22 04 03 04 — Other multi-country cooperation in the neighbourhood — Supporting measures

*Remarks*

This appropriation is intended to cover actions which aim to:

- provide general support to the functioning of the Union for the Mediterranean,
- provide general support to the functioning of the Eastern Partnership initiative,
- provide general support to the functioning of the other regional cooperation frameworks, such as the Northern Dimension and Black Sea Synergy.

It is also intended to cover actions improving the level and capacity of implementation of Union assistance as well as for actions aiming to inform the general public and the potential beneficiaries of assistance and to increase visibility.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 22 04 20 — Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)**

*Remarks*

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the ‘Erasmus+’ programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 3 500 000.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

**Article 22 04 52 — Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)**

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from the European Regional Development Fund 2007-2013 contribution to cross-border cooperation under the European Neighbourhood and Partnership Instrument.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

## **TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION**

### **CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS**

#### ***Article 23 02 01 — Delivery of rapid, effective and needs-based humanitarian aid and food assistance***

##### *Remarks*

This appropriation is intended to cover the financing of humanitarian and food assistance operations of a humanitarian nature to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to. It will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The aid and assistance is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That aid and assistance is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian aid and food assistance operations.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations and the cost of the measures that are essential for implementing food assistance operations of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

It covers, inter alia:

- measures to provide an enabling environment and access to quality education in humanitarian emergencies, including the basic rehabilitation and reconstruction of school buildings and facilities, psycho-social support, training of teachers and any product or equipment needed for the implementation of humanitarian aid operations related to access to education,
- feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, visibility operations and information campaigns linked to humanitarian operations,
- the monitoring of humanitarian aid projects and plans and the promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,
- the supervision and coordination of the implementation of aid operations forming part of the humanitarian aid and food assistance concerned activities, in particular the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,
- measures to strengthen Union coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,
- the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between Union humanitarian organisations and agencies or between such bodies and those of third countries,
- studies and training linked to the achievement of the objectives of the humanitarian aid and food assistance policy,
- action grants and running cost grants in favour of humanitarian networks,
- humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines,
- expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Regulation (EC) No 1257/96. This is a one-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers and involving several participating universities,
- the transport and distribution of aid or assistance, including any related operations such as insurance, loading, unloading, coordination, etc.,
- back-up measures that are essential for the programming, coordination and optimum implementation of the aid or assistance, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation



of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid or assistance (tools, utensils, fuel, etc.),

- pilot schemes concerning new forms of transport, packaging or storage, studies of food assistance operations, visibility operations linked to the humanitarian operations, and information campaigns to increase public awareness,
- the storage of food (including administrative costs, futures operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),
- the technical assistance necessary for the preparation and implementation of humanitarian aid projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO) units deployed throughout the world.

In order to ensure full financial transparency under Articles 62 and 154 to 156 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits regarding the use of Union funds to the European Court of Auditors and to the Internal Auditor of the Commission.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The corresponding amount is estimated at EUR 133 000 000 in payment appropriations. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 4 0 1 1 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article in accordance with Article 22(1) of the Financial Regulation.

#### ***Article 23 02 02 — Disaster prevention, disaster risk reduction and preparedness***

##### *Remarks*

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all types of natural disaster (floods, cyclones, volcanic eruptions, etc.), including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

- the financing of scientific studies on the prevention of disasters,
- the constitution of emergency stocks of goods and equipment for use in connection with humanitarian aid operations,
- the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article in accordance with Article 22(1) of the Financial Regulation.

#### ***Article 23 02 77 — Pilot projects and preparatory actions***

Item 23 02 77 01 — Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~Sexual and gender-based violence (SGBV) threatens lives in humanitarian contexts: in conflict, where rape is routinely used as a weapon of war; and in situations of natural disaster, which studies suggest increased risks of SGBV.~~

~~The Union and its Member States together are the world's leading humanitarian aid donor. In 2014, the Commission's Directorate-General for European Civil Protection and Humanitarian Aid Operations developed and implemented a Gender-Age Marker, showing that in 2015 89 % of Union-funded humanitarian action integrated gender and age strongly or to some extent. Yet the efficient delivery of Union aid and capacity building for the Union's humanitarian partners face growing challenges, such as restrictions on reproductive care funding by third-party donors and an increase in vulnerable populations due to ongoing and new conflicts. Significant information gaps remain on what constitutes good evidence-based practices and compliance with applicable legal frameworks.~~

~~This pilot project will study how sexual violence in humanitarian settings affects women, girls, boys and men; how many persons are affected; what forms of medical and psychosocial assistance are offered to victims/survivors in five conflict areas and two situations of natural disaster; the compliance of this assistance with international law; and what best practices exists and should be reproduced.~~

~~It will (a) determine the forms of sexual violence most prevalent in humanitarian settings, including armed conflict and natural disasters, affecting women, girls, boys and men; (b) estimate its extent in terms of occurrences and/or numbers of victims/survivors; (c) assess the specific medical and psychosocial services offered to victims/survivors, and any gaps in protection, in particular with regard to gender; (d) investigate whether WHO protocols are adhered to; (e) study whether international humanitarian law (in armed conflict settings) and international human rights law are adhered to; and (f) identify and disseminate best practice in delivering effective aid to women, girls, boys and men who are victims/survivors of sexual violence in humanitarian settings.~~

~~This pilot project will be carried out by a consortium of relevant institutions, humanitarian actors and relevant civil society organisations. It will produce recommendations and contribute to increasing the capacity of humanitarian actors to adequately respond to sexual violence in humanitarian settings, and improve the effectiveness and efficiency of Union aid.~~

#### **CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM**

##### ***Article 23 03 01 — Disaster prevention and preparedness***

Item 23 03 01 01 — Disaster prevention and preparedness within the Union

###### *Reference acts*

~~Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 23 November 2017, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final).~~

Item 23 03 01 02 — Disaster prevention and preparedness in third countries

###### *Remarks*

This appropriation is intended to cover expenditure on actions in the field of civil protection. It aims at supporting, coordinating and supplementing the actions of the Member States, EFTA States, acceding countries, candidate countries and potential candidates having signed an appropriate agreement with the Union in the field of preparedness and prevention with regard to natural and man-made disasters, including acts of terrorism and technological, radiological or environmental accidents, marine pollution and acute health emergencies, occurring in third countries. It covers in particular the mobilisation of experts to assess prevention and preparedness needs in third countries in the event of disasters, and the basic logistical support for such experts.

It also aims at providing financial support for certain actions covered under Articles 21 and 22 of Decision No 1313/2013/EU to candidate countries not participating in the Union Civil Protection Mechanism and countries under the European Neighbourhood Policy to the extent that they complement funding available from the Instrument for Pre-Accession Assistance and the European Neighbourhood Instrument.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

*Reference acts*

~~Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 23 November 2017, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final).~~

**Article 23 03 02 — Rapid and efficient emergency response interventions in the event of major disasters**

Item 23 03 02 01 — Rapid and efficient emergency response interventions in the event of major disasters within the Union

*Reference acts*

~~Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 23 November 2017, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final).~~

Item 23 03 02 02 — Rapid and efficient emergency response interventions in the event of major disasters in third countries

*Remarks*

This appropriation is intended to cover expenditure related to civil protection intervention in third countries under the Union Civil Protection Mechanism:

- mobilisation of experts to assess assistance needs and facilitate European assistance in third countries in case of disasters,
- the provision of support to Member States in obtaining access to equipment and transport resources,
- the provision of European civil protection assistance, including the provision of relevant information on means of transport as well as associated logistics, in the event of disaster,
- support for consular assistance to the citizens of the Union in major emergencies in third countries regarding civil protection activities, upon request from the consular authorities of the Member States,
- any supporting and complementary action in order to facilitate the coordination of response in the most effective way.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

*Reference acts*

~~Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 23 November 2017, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final).~~

**Article 23 03 77 — Pilot projects and preparatory actions**

Item 23 03 77 04 — Preparatory action — Network of European hubs for civil protection and crisis management

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The creation of a network of European hubs, with existing infrastructures specialised in different components of civil protection and crisis management interventions, could help to prepare the Union, its Member States and various stakeholders (including DG ECHO) for tackling new challenges in the field of civil protection and crisis management.

Emerging new risks can lead to global crises (for instance, population displacement or new types of terrorist attacks). Hence there is a need for:

(1) identifying existing gaps for which new scenarios should be designed to react to global crisis situations more quickly, more effectively and with deeper coordination between European actors. Experience sharing and promotion of best practices at European level will also make risk prevention more effective;

(2) existing infrastructure and projects to be used for enhanced capacity building and pooling for interventions in and outside Europe. This could involve geographical and technical specialisation of the hubs, depending on the type of risk, e.g. forest fires, health assistance, shelters and containers for humanitarian aid;

(3) designing new European standards for capacities (i.e. new types of crisis equipment) in order to strengthen European knowledge and make actions in the field more visible.

#### **CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE**

##### ***Article 23 04 01 — EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises***

###### *Remarks*

This appropriation is intended to cover the implementation of the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative').

The objective of the EU Aid Volunteers initiative shall be to contribute to strengthening the Union's capacity to provide needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering, and maintaining human dignity, and to strengthening the capacity and resilience of vulnerable or disaster-affected communities in third countries, particularly by means of disaster preparedness, disaster risk reduction and by enhancing the link between relief, rehabilitation and development. That objective shall be attained through the added value of joint contributions of EU Aid Volunteers, expressing the Union's values and solidarity with people in need and visibly promoting a sense of Union citizenship.

This appropriation is intended to cover the following measures and items of expenditure:

- the certification of sending and hosting organisations,
- the identification and selection of candidate volunteers,
- the establishment of a training programme and support for training of candidate volunteers and apprenticeship placements,
- the establishment, maintenance and updating of a database of EU Aid Volunteers,
- the deployment of EU Aid Volunteers in order to support and complement humanitarian aid in third countries,
- capacity-building of hosting organisations,
- technical assistance for sending organisations,
- the establishment and management of a network for the EU Aid Volunteers initiative,
- communication and awareness-raising,
- ancillary activity that furthers the accountability, transparency and effectiveness of the EU Aid Volunteers initiative.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

#### **TITLE 24 — FIGHT AGAINST FRAUD**

##### **CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA**

##### ***Article 24 01 07 — European Anti-Fraud Office (OLAF)***

###### *Remarks*

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework.

~~The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.~~

## CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS)

*Article 24 04 01 — Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities*

*Remarks*

The Anti-Fraud Information System (AFIS) is an umbrella term for a set of anti-fraud applications operated by OLAF (European Anti-Fraud Office) under a common technical infrastructure aiming at the timely and secure exchange of fraud-related information between the competent national and EU' administrations, as well as storage and analysis of relevant data.

The AFIS programme encompasses two major areas, Mutual Assistance in Customs Matters and Irregularities Management.

AFIS supports Mutual Assistance in Customs Matters through specific information exchange modules and databases, analysis tools and electronic workflow applications.

AFIS also provides the IMS (Irregularities Management System), a secure electronic tool which facilitates the Member States' obligation to report irregularities detected in agricultural, structural, cohesion and fisheries funds, the Asylum, Migration and Integration Fund (AMIF), the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (ISF) and the Fund for European Aid to the Most Deprived (FEAD) as well as pre-accession aid, and which supports the management and analysis of irregularities.

## TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

### CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

*Article 25 01 08 — Legal advice, litigation and infringements — Legal expenses*

*Remarks*

This appropriation is intended to cover pre-litigation, litigation~~pre-litigation~~ and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500 000.

*Article 25 01 10 — Union contribution for operation of the historical archives of the Union*

*Remarks*

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 925 133,909~~500~~.

*Article 25 01 77 — Pilot projects and preparatory actions*

Item 25 01 77 04 — Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project will specifically simplify and promote ECIs through the use of IT platforms and other electronic tools, such as applications that are compatible with mobile devices, in order to simplify what is a very important agenda-setting instrument. In this regard, the reliable collection of signatures and safe access to and use of IT platforms and/or electronic tools should be possible via electronic identification and authentication services (e-IDAS). The use of these digital tools should enable citizens to receive and exchange information about existing or potential ECIs, to actively participate in discussions and to launch and/or support initiatives, in particular including the possibility of signing an ECI. These tools will also make it possible for the Commission to interact efficiently with ECI promoters, exchanging information and providing them with technical guidance in order to contribute to the success of the initiatives, while allowing substantial economic and administrative savings.~~

Item 25 01 77 05 — Preparatory action — Linked open data in European public administration

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.



This preparatory action will develop the potential and enhance the active and passive use of open data by linking data (linked open data) for European public administrations. The concept of open data is becoming a reference for the dissemination of data produced by public administrations. ‘Knowledge is open if anyone is free to access, use, modify and share it — subject, at most, to measures that preserve provenance and openness.’ Open data refers to data that is legally open (i.e. data published under an open licence with conditions for re-use limited to attribution) and technically open (i.e. machine-readable and non-proprietary where possible). In practice, this means that the data is free to access for everybody, and the file format and its content are not restricted to a particular non-open source software tool. In recent years, several initiatives to disseminate open data have been launched at national and European level, including the Open Data Portal of the Publications Office of the European Union.

Linked open data is a method of publishing structured open data so that it can be interlinked and become more useful through semantic queries. It builds upon standard web technologies, but, rather than using them to serve web pages for human readers, it extends them to share information in a way that can be read automatically by computers. This enables data from different sources and different policy areas to be connected and queried.

This preparatory action will boost linked open data in European public administrations by developing the implementation of linked open data techniques and infrastructure. The aim is to identify, assess and support the exploitation of the potential of linked open data for European public administrations and, consequently, facilitate the generation of new data, information and knowledge.

The action will target open data produced and released by European public administrations (notably the European data portal) and focus on:

- enabling a core set of open data to be identified for linking according to ISA semantic guidelines. e.g. migration data,
- providing the technical solutions to generate targeted queries to be used by European public administrations, e.g. a search engine for linked open data on migration,
- providing the capability to define indicators and contextualise them, e.g. performance indicators for migration policies v statistics on migration,
- promoting the culture and potential of linked open data.

Open dissemination of public administration data is critical for ensuring transparency and accountability of policy actions and empowering citizens in democratic processes.

The action will build on the results of the ongoing activity financed for 2018, which aims to develop the technical and semantic standards for linked open data dissemination in European public administration.

The action will make progress in producing analysis services for users. Access to open data is not sufficient in itself to ensure data usability. While linking data provides a powerful tool to generate information, harnessing the power of data for knowledge should be based on user-friendly data analytics systems that put the citizen in the driver’s seat.

The action will tangibly demonstrate the power of data integration for information purposes and help public administrations in Europe move towards enabling the ‘web of data’ for knowledge generation.

The specific aim is to pilot the implementation of visualisation and data analytics services so as to exploit the public administration linked open data cloud with a user-centred focus. It will demonstrate scalable, user-friendly and tailored tools to manage, process and analyse the data and make sense of them through intuitive visual analytics tools.

The solution will ensure reuse of the services across public administrations and by national and European open data portals. Accordingly, the action will be based on a co-creation development platform that will crowdsource contributions from civil society organisations and experts and organise co-development initiatives involving the open data community, including collaborative workshops and hackathons.

Item 25 01 77 06 — Pilot project — Reuse of digital standards to support the SME sector

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

SMEs are a key engine for job creation and economic growth in Europe. They also include some of the most innovative start-up companies and are frequently linked to value creation and new product and service development. However, many SMEs have not yet fully benefited from the advantages of digital transformation.

In the context of the Digital Single Market, public administrations in Europe have promoted, with support from the Commission, the creation of generic digital public administration components enabling better services to be provided for citizens and business.

While these solutions have been adopted by public administrations in Europe as part of the digital transformation of government, in accordance with the principles set out in the Tallinn Declaration on eGovernment, their use for private-sector development has been

limited so far. That reflects in part a lack of awareness about the technology potential of reusing these building blocks for market-based services.

Reusing generic open standards developed by public administrations for identity and access management, secure data exchange, digital trust services and eTranslation could help SMEs overcome the sunk cost of digital transformation and provide tools to create new services which can be offered in the market. This will create opportunities for growth and job creation and allow SMEs to benefit from digital transformation. At the same time SMEs could benefit from a one-stop-shop service portal to provide information and tools supporting compliance with Union data protection rules.

The project will prepare ready-to-use implementations of open digital standards in the areas of digital identity and trust services and for secure data and documents exchange. The take-up of these solutions for the development and implementation of market services will be tested across different countries in Europe with the support of SME business associations. The prototype market services will demonstrate the use of eGovernment digital standards for private-sector development. The project will also develop a service portal focused on SMEs' compliance with Union data regulation rules and a set of tools to support data-enabled digital services.

## TITLE 26 — COMMISSION'S ADMINISTRATION

### CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

#### Article 26 01 09 — Publications Office

##### Remarks

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific annex to this section.

On the basis of the Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	<del>11 602 134</del> 309 988	<del>12</del> 22%	<del>11,13 %</del> 13
<u>Council of the European Union</u>	<del>5 973 067</del> 266 734	<del>—6</del> 3%	<del>5,73 %</del> 6,7
European Commission	<del>63 097 682</del> 826 936	<del>54</del> ,88%	<del>60,53 %</del> 58
Court of Justice of the European Union	<del>7 109 304</del> 823 430	<del>44</del> 8%	<del>6,82 %</del> 5,1
<u>European Court of Auditors</u>	<del>2 335 021</del> 787 835	<del>1</del> 2%	<del>2,24 %</del> 1,9
European Economic and Social Committee	<del>927 754</del> 245	<del>—052</del> 3%	<del>0,89 %</del> 1,1
<u>European Committee of the Regions</u>	<del>343 999</del> 894	<del>474</del> 1%	<del>0,33 %</del> 0,5
Agencies	<del>9 308 811</del> 419 374	<del>5</del> 2%	<del>8,93 %</del> 5,8
Other	<del>3 544 228</del> 154 994	<del>6</del> 1%	<del>3,40 %</del> 6,6
Total	<del>104 242 000</del> 3 416 400		100,00 %

The amount of assigned revenue in accordance with Article ~~21(3)(c)~~~~21(2)~~ of the Financial Regulation is estimated at ~~EUR 3 600 000~~.~~EUR 3 904 000~~.

#### Article 26 01 20 — European Personnel Selection Office

##### Remarks

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 250 000~~.~~EUR 255 000~~.

**Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements**

*Remarks*

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in the specific annex to this section.

In accordance with Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1), the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of PMO.

For the sake of transparency, the resources made available to the secretariat of OLAF's Supervisory Committee in PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of OLAF's Supervisory Committee would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

The expenditure resulting from the mandate of the members of the Supervisory Committee is covered by appropriations of EUR 200 000 in Article 24 01 08.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 11 430 000.~~EUR 11 075 000.~~

**Article 26 01 22 — Infrastructure and logistics (Brussels)**

**Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels**

*Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 11 280 000.~~EUR 10 512 000.~~

**Item 26 01 22 02 — Acquisition and renting of buildings in Brussels**

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of direct research are entered under various items in Article 10 01 05.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 438 197.~~EUR 407 584.~~

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 23 339 000.~~EUR 19 969 000.~~

**Item 26 01 22 03 — Expenditure related to buildings in Brussels**

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,
- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-



cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of direct research are entered under various items in Article 10 01 05.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 160 259~~EUR 145 662~~.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 029 100~~EUR 10 489 000~~.

Item 26 01 22 04 — Expenditure for equipment and furniture in Brussels

#### *Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
  - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance shops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

- the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
- the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
- the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
- various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - the hire of furniture,
  - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
- purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,
- expenditure on inputs for protocol restaurant services.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 391 900, ~~EUR 1 586 000~~.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO<sub>2</sub> emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

Item 26 01 22 05 — Services, supplies and other operating expenditure in Brussels

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
- expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,
- expenditure relating to the processing of the Commission's historical archives,
- expenditure relating to the provision of protocol restaurant services,
- the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 494 900.~~EUR 2 471 000.~~

Item 26 01 22 06 — Guarding of buildings in Brussels

*Remarks*

This appropriation is intended to cover expenditure for guarding, surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 907 300.~~EUR 3 140 500~~

**Article 26 01 23 — Infrastructure and logistics (Luxembourg)**

Item 26 01 23 01 — Office for Infrastructure and Logistics in Luxembourg

*Remarks*

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 025 000.~~EUR 4 662 000.~~

Item 26 01 23 02 — Acquisition and renting of buildings in Luxembourg

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,
- the costs of purchase or lease-purchase of buildings,
- the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 93 329.~~EUR 85 657.~~

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 747 000.~~EUR 3 649 000.~~

Item 26 01 23 03 — Expenditure related to buildings in Luxembourg

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

- water, gas, electricity and heating charges,
- maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on the selective treatment, storage and removal of waste,
- the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,
- the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,
- other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),
- technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 33 215, ~~EUR 33 097~~.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 430 000, ~~EUR 410 000~~.

Item 26 01 23 04 — Expenditure for equipment and furniture in Luxembourg

*Remarks*

This appropriation is intended to cover the following expenditure incurred within the Union territory:

- the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  - equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
  - audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),
  - kitchen fittings and restaurant equipment,
  - various tools for building-maintenance shops,
  - facilities required for officials with disabilities,
  - studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with

regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

- the purchase, hire, maintenance and repair of vehicles, and in particular:
  - new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,
  - the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  - the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,
  - the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),
  - various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,
- the purchase, hire, maintenance and repair of furniture, and in particular:
  - the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  - the replacement of worn-out and broken furniture,
  - supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  - the hire of furniture,
  - furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenditure on working equipment, and in particular:
  - purchase of uniforms for floor messengers and drivers,
  - purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  - purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000, ~~EUR 100 000~~.

Item 26 01 23 06 — Guarding of buildings in Luxembourg

*Remarks*

This appropriation is intended to cover the following expenditure incurred within Union territory:

- expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
- expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR ~~164 000~~150 000.

**Article 26 01 29 — Commission building projects - advance payments**

*Remarks*

New Article

This appropriation is intended to cover advance payments related to Commission's building projects.

A detailed summary of the advance payments per project will be provided by the Commission in the working document on its building policy in accordance with Article 266(1) of the Financial regulation.

*Legal basis*

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

**Article 26 01 40 — Security and monitoring**

*Remarks*

This appropriation is intended to cover expenses concerned with:

- the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,
- the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of firefighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law,
- periodic evaluation of the functioning of the environmental management system within the institution,
- the design, production and personalisation of the *laissez-passer* issued by the Union.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 976 000~~EUR 750 780.

**Article 26 01 60 — Personnel policy and management**

Item 26 01 60 01 — Medical service

*Remarks*

This appropriation is intended to cover:

- the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,
- the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,
- the cost of pre-recruitment medical examinations for assistants at the childminding centres,
- the cost of health checks for staff exposed to radiation,
- the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC,



- medical expenditure in connection with high-level political meetings organized by the Commission.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 900 000.~~EUR 1 748 000~~

Item 26 01 60 02 — Competitions, selection and recruitment expenditure

*Remarks*

This appropriation is intended to cover:

- costs linked to recruitment and selection for management posts,
- expenditure on inviting successful candidates to employment interviews,
- expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,
- the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 23 000.~~EUR 70 000~~

Item 26 01 60 04 — Interinstitutional cooperation in the social sphere

*Remarks*

This appropriation is intended to cover:

- expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,
- other expenditure on internal information and communication, including promotion campaigns,
- temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,
- document reproduction work which cannot be handled in-house and has to be sent out,
- expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,
- some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,
- projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,
- a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,
- the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,
- expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,
- expenditure on limited measures of social nature concerning the purchasing power of some staff, at the lowest grades, working in Luxembourg,
- certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse,
- expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,
- specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,

- financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

In respect of the policy to assist disabled persons in the following categories:

- officials and other staff in active employment,
- spouses of officials and temporary staff in active employment,
- all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 14 346 000 ~~EUR 10 994 000~~.

Item 26 01 60 09 — Language courses

*Remarks*

This appropriation is intended to cover:

- the cost of organising language courses for officials and other staff,
- the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,
- the purchase of material and documentation,
- the consultation of experts.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 750 000 ~~EUR 847 000~~.

**Article 26 01 70 — European Schools**

Item 26 01 70 02 — Brussels I (Uccle)

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 190 000.

Item 26 01 70 03 — Brussels II (Woluwe)

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 140 000.

Item 26 01 70 04 — Brussels III (Ixelles)

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 110 000.

Item 26 01 70 05 — Brussels IV (Laeken)

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 180 000.



Item 26 01 70 11 — Luxembourg I

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 91 000.

Item 26 01 70 12 — Luxembourg II

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 174 000.

Item 26 01 70 21 — Mol (BE)

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Mol.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 17 000.

Item 26 01 70 27 — Bergen (NL)

*Remarks*

This appropriation is intended to contribute to the budget of the European School in Bergen.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 400 000.

Item 26 01 70 31 — Union contribution to the Type 2 European Schools

*Remarks*

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and who have signed the financial agreement with the Commission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 850 000.~~EUR 5 950 000.~~

**CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS**

**Article 26 03 01 — Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup>)**

*Legal basis*

Decision (EU) 2015/2240 of the European Parliament and of the Council of 25 November 2015 establishing a programme on interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA<sup>2</sup> programme) as a means for modernising the public sector (OJ L 318, 4.12.2015, p. 1).

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

*Reference acts*

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 September 2017, on the European citizens' initiative (COM(2017) 482 final).~~

**Article 26 03 77 — Pilot projects and preparatory actions**

~~Item 26 03 77 05 — Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

*Legal basis*

~~Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No~~

~~1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).~~

~~Item 26 03 77 06 — Preparatory action — Governance and quality of software code — Auditing of free and open-source software~~

~~Remarks~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~The discovery of a severe vulnerability in the OpenSSL cryptography software library in April 2014 drew broader attention to the need for understanding how governance of code relates to the quality of code and code review. Both the general public and the Union institutions regularly use and depend on free and open source software — from end-user devices up to server systems. Therefore the need for coordinated efforts to maintain a reasonable level of security and protection of users is a recognised and repeated demand from both citizens and the European Parliament itself, regardless of how the software is licensed and whether it is maintained by software companies or by volunteers.~~

~~Vulnerabilities in software libraries that are by design meant to be used in many locations are especially important. The pilot project proposed going beyond the commendable efforts of CERT EU to not only warn the Union institutions, bodies and agencies and the general public about upcoming threats, but also to pro-actively work together with software developer communities to aid and contribute to the discovery of security issues in software which carries essential information infrastructure functions. This work should be conducted by using the Debian Social Contract as a reference in terms of effectiveness and trust and in accordance with established procedures on reasonable disclosure.~~

~~The preparatory action will build on and extend what the pilot project has produced as regards:~~

- ~~— creating an inventory of free software and open standards in use within Union institutions;~~
- ~~— developing a set of reliable criteria for a software and projects auditing framework;~~
- ~~— establishing an infrastructure to encourage developer communities to aid and contribute to the discovery of security relevant bugs;~~
- ~~— developing and enhancing best practices with regard to mitigation of security threats by conducting and promoting code reviews;~~
- ~~— exploring further incentives to improve IT security such as ‘bug bounty’ approaches;~~
- ~~— conducting code reviews of critical open source software.~~

~~As pointed out in the Commission’s assessment, during the pilot project preceding this preparatory action, the idea of creating a ‘bug bounty’ approach — incentivising the discovery of security relevant issues in software used by the institutions through financial rewards — had already been considered, but was disregarded in the end because of insufficient provisions. However, such approaches are very common and successful in the industry and would allow broader involvement of the security community in the common objective of ensuring a more secure IT infrastructure.~~

~~References~~

~~<https://joinup.ec.europa.eu/community/eu-fossa/home>~~

~~[https://www.debian.org/social\\_contract](https://www.debian.org/social_contract)~~

~~<http://googleonlinesecurity.blogspot.de/2013/10/going-beyond-vulnerability-rewards.html>~~

~~[https://epnet.europarl.europa.eu/http://www.itecnet.ep.parl.union.eu/itecnet/webdav/site/itecnet/shared/Homepage\\_news/Annex%20-%20%20IT%20environment%20in%20the%20EP.PDF](https://epnet.europarl.europa.eu/http://www.itecnet.ep.parl.union.eu/itecnet/webdav/site/itecnet/shared/Homepage_news/Annex%20-%20%20IT%20environment%20in%20the%20EP.PDF)~~

~~[https://epnet.europarl.europa.eu/http://www.itecnet.ep.parl.union.eu/itecnet/webdav/site/itecnet/shared/Homepage\\_news/Annexe%20-1%20Structure%20TIC.PDF](https://epnet.europarl.europa.eu/http://www.itecnet.ep.parl.union.eu/itecnet/webdav/site/itecnet/shared/Homepage_news/Annexe%20-1%20Structure%20TIC.PDF)~~

~~[http://ec.europa.eu/dgs/informatics/oss\\_tech/index\\_en.htm](http://ec.europa.eu/dgs/informatics/oss_tech/index_en.htm)~~

~~Item 26 03 77 08 — Preparatory action — Encrypted electronic communications of Union institutions~~

~~Remarks~~

~~The goal of this preparatory action is to continue to support the IT services of the Council, Council Presidency, Commission and Parliament in implementing the system needed for secure communication by Commissioners, Members of Parliament, officials, administrators and staff members of all institutions involved in Union decision-making. The preparatory action will allow continuation of the implementation phase of the preceding pilot project.~~

~~Following implementation of the preparatory action over the past two years, a third year for this preparatory action will be used to bridge the final gap, moving from the piloted (or PoCed) subprojects to the operational phase as a sustainable managed service offered on an interinstitutional basis.~~

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

~~This preparatory action will continue support for the implementation of secure electronic communications within the Union institutions.~~

~~A way of attaining significantly more secure electronic communications would be to apply state-of-the-art encryption technology to the institutions' email services. The project will involve developing Union encryption standards which are guaranteed not to be compromised or weakened by third-country governments.~~

~~The current project has reached the recommendations stage. Recommendations have been presented both at working group level and to DG DIGIT management.~~

~~With reference to existing remarks in the 2017 budget, the current project has reached the recommendations stage.~~

~~The goal of the preparatory action is to continue to support the IT services of the Council, Council Presidency, Commission and Parliament in implementing the systems needed for secure communications by Commissioners, Members of Parliament, officials, administrators and staff members of all institutions involved in Union decision-making.~~

~~The preparatory action will allow continuation of the implementation phase of the preceding pilot project. In the longer term, the action could encompass both written (email and text messages) and vocal (fixed and mobile) electronic communications.~~

~~The way forward will be to follow up on the recommendations made on the basis of the pilot project. There will also be a move towards a more operational / service delivery mode of piloting. It may need to be handed over to an operational team. The first step under the preparatory action will therefore have to be the designation of that team, which will require coordination between the Union institutions. The second step will be the further, and broader, implementation of piloting at a more operational level.~~

Item 26 03 77 09 — Preparatory action — Data analytics solutions for policymaking

#### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will identify, develop, implement and promote the use of data analytics techniques in the European and national policymaking process.

The use of data analytics (big data, data and text mining, business intelligence, data analytics) is becoming more and more instrumental in the European decision-making process. Initiatives launched in recent years by the Commission, such as its Regulatory Fitness and Performance (REFIT) programme — which ensures that Union legislation delivers results for citizens and businesses effectively, efficiently and at minimum cost — and the better regulation agenda — on designing and evaluating Union policies and laws transparently, with evidence, and backed up by the views of citizens and stakeholders — openly promote interaction with citizens and call for the use of evidence in policymaking.

This action will cover the development, implementation and promotion of data analytics solutions for evidence-based policymaking, with potential application at national and European level. In particular:

- developing and implementing selected text mining solutions for analysing feedback from citizens on policies and initiatives (e.g. the Doris tool developed by the Commission),
- developing and implementing selected data mining solutions for assessing data in specific policy areas and adding intelligence,
- integrating those solutions in consultation processes (e.g. Doris for analysing the Better Regulation feedback; text mining solutions for Union Survey, the open-source survey solution developed by the Commission),
- developing and implementing data analytics tools for monitoring the performance of specific policies and contextualising them (e.g. key performance indicators for Union-funded programmes contextualised against the key social/economic indicators in that specific area).

The development of such data analytics (in the broad sense) solutions is in its early stage and requires dedicated actions to be embedded in the regular European decision-making process. The potential benefits at European level and the ~~re- usability~~ re-usability for Member States are expected to be relevant.

## TITLE 27 — BUDGET

### CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

#### *Article 27 02 02 — Temporary and lump-sum compensation for the new Member States*

##### *Legal basis*

~~Acts~~Act concerning the conditions of accession of the new Member States, Republic of Croatia and the adjustments to the Treaty on European Union, the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community (OJ L 112, 24.4.2012, p. 21), and in particular Article 32 thereof.

## TITLE 29 — STATISTICS

### CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME

#### *Article 29 02 01 — Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System*

##### *Remarks*

This appropriation is intended to cover the following:

- statistical data collection and surveys, studies and development of indicators and benchmarks,
- quality studies and activities designed to improve the quality of statistics,
- the processing, dissemination, promotion and marketing of statistical information,
- the development, maintenance and reengineering of IT systems and infrastructure linked to putting into place and monitoring measures coming under this article,
- risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the Union,
- support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,
- services rendered by external experts,
- statistical training courses for statisticians,
- the cost of purchasing documentation,
- subsidies and subscriptions to international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databases.

In addition, funding should be used to develop new, modular techniques.

This appropriation is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the multiannual financial framework) and make it possible to compile medium and long-term data for the financing of the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation. They give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 4 450 000.

#### **TITLE 30 — PENSIONS AND RELATED EXPENDITURE**

##### **CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA**

###### ***Article 30 01 16 — Pensions of former Members — Institutions***

Item 30 01 16 02 — Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union

###### *Remarks*

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence, and the survivor's pensions of surviving spouses and orphans of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence.

#### **TITLE 31 — LANGUAGE SERVICES**

##### **CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA**

###### ***Article 31 01 03 — Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area***

Item 31 01 03 04 — Technical equipment and services for the Commission conference rooms

###### *Remarks*

This appropriation is intended to cover expenditure for:

- equipment needed for the operation of the Commission's meeting and conference rooms,
- technical services related to the operation of the Commission's meetings and conferences in Brussels.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Articles 01 and 05 of the titles concerned.

This appropriation is intended to cover expenditure incurred within the territory of the Union.

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

Item 31 01 03 05 — Expenditure for conference organisation

###### *Remarks*

This appropriation is intended to cover expenditure (including equipment, services and other charges) needed for the centralised organisation of conferences and events organised by Directorate-General for Interpretation for other Commission departments, Union institutions, bodies, offices and agencies. As a rule, the costs incurred are to be recovered as assigned revenues from these entities according to applicable rules and to specific agreements.

This appropriation is also intended to cover costs directly linked to the development and maintenance of corporate tools and services for the organisation of conferences and assimilated events.

This appropriation is intended to cover expenditure incurred within and outside the territory of the Union.

~~Assigned revenue received may give rise to additional appropriations in accordance with Article 21(3) of the Financial Regulation can be recorded under this Item, in accordance with Article 22(1) of the Financial Regulation.~~

**Article 31 01 07 — Interpretation expenditure**

**Item 31 01 07 01 — Interpretation expenditure**

*Remarks*

This appropriation is intended to cover:

- remuneration of freelance interpreters (auxiliary conference interpreters — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,
- remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not the place of assignment, the reimbursement of travel and accommodation expenses and the payment of subsistence allowances,
- the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,
- services to the Commission provided by European Parliament interpreters (officials, temporary staff and ACIs),
- costs relating to services provided by interpreters in respect of the preparation of meetings,
- contracts for interpreting services concluded by the Directorate-General for Interpretation through Union delegations in respect of meetings organised by the Commission in third countries.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at ~~EUR 32 210 000.~~ EUR 33 710 000.

**Item 31 01 07 02 — Professional support for the conference interpreters**

*Remarks*

This appropriation is intended to cover expenditure relating to activities enabling the recruitment of a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to finance specific language enhancement support for conference interpreters.

On the external side, this includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships. It also includes very specific support actions for staff interpreters, such as thematic training, linguistic stays, and refresher or intensive courses.

Under the agreement on working conditions for ACIs (conference interpreting agents), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 816 000.~~ EUR 761 000.

**Item 31 01 07 03 — Information technology expenditure of the Directorate-General for Interpretation**

*Remarks*

This appropriation is intended to cover all information technology expenditure of the Directorate-General for Interpretation, including:

- the purchase or rental of personal computers, servers and microcomputers, the cost of back-up facilities, terminals, peripherals, connection devices, photocopiers, printers and scanners, all electronic equipment in use in the Directorate-General for Interpretation offices or in meeting rooms, the software needed for the operation of such equipment, installation, configuration, maintenance, studies, documentation and associated supplies,
- the development and maintenance of information and message distribution systems for the Directorate-General for Interpretation, including documentation, specific training for these systems, studies and the acquisition of knowledge and expertise in the field of information technology: quality, security, technology, the Internet, development methodology, data management,
- technical and logistical support, external personnel for operating and administering databases, office services and subscriptions,
- the purchase or rental, maintenance of and support for transmission and communication equipment and software as well as the associated training and charges.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at ~~EUR 2 040 000.~~ EUR 1 937 000.



**Article 31 01 08 — Translation expenditure**

Item 31 01 08 02 — Support expenditure for operations of the Directorate-General for Translation

*Remarks*

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for Translation, this appropriation is intended to cover:

- expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,
- documentation and library expenditure to meet the needs of translators, in particular:
  - to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,
  - to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,
  - to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,
  - to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 386 670.~~EUR 333 000~~.

**Article 31 01 09 — Interinstitutional cooperation activities in the language field**

*Remarks*

This appropriation is intended to cover expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation to promote interinstitutional cooperation in the field of languages.

Assigned~~The amount of assigned~~ revenue received may give rise to additional appropriations under this Article, in accordance with article 22(1)~~Article 21(3)~~ of the Financial Regulation.~~Regulation is estimated at EUR 746 876.~~

**Article 31 01 10 — Translation Centre for the Bodies of the European Union**

*Remarks*

This appropriation is intended to cover staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3) of the Translation Centre for the Bodies of the European Union (the Translation Centre).

The budgetary resources of the Translation Centre consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

The amounts repaid in accordance with Article ~~1723~~ of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty (OJ L 122, 10.5.2019, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council~~No 1271/2013~~ constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is set out in Annex ‘Staff’ to this section.

**TITLE 32 — ENERGY**

**CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY**

**Article 32 02 10 — Agency for the Cooperation of Energy Regulators (ACER)**

*Remarks*

This appropriation is intended to cover the Agency’s staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

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

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715 of 18 December 2018~~~~No 1271/2013 of 30 September 2013~~ on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council<sup>42)</sup> constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of ~~revenue..revenue.~~

The establishment plan of the Agency for the Cooperation of Energy Regulators is set out in the Annex 'Staff' to this section.

The Union contribution for ~~2019–2020~~ amounts to a total of EUR ~~16 147 153 16 470 000~~. An amount of EUR ~~293 657 192 025~~ coming from the recovery of surplus, is added to the amount of EUR ~~15 853 496 16 277 975~~ entered in the budget.

#### **Article 32 02 77 — Pilot projects and preparatory actions**

Item 32 02 77 09 — Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

~~The action is unique in placing islands at the forefront of climate change action through the new framework of the Global Covenant of Mayors. Union islands and island authorities around the world, having a closer understanding of the climate change challenges for island territories and having pushed for an ambitious global climate agreement, will join forces, through this action, to lead efforts to achieve the 1,5 °C climate target. Union islands will work closely and in solidarity with island authorities beyond the Union with a view to overall capacity building and, more concretely, to sharing experiences, to transferring knowledge and know-how on sustainable energy and climate planning, to sharing best examples of climate change mitigation and adaptation and to sharing their knowledge of innovative Union financial instruments in support of sustainable energy investments. The action will involve analysis of existing good practices for sustainable energy and climate planning implemented on islands and the development of innovative integrated island strategies that would properly address energy access and energy poverty, climate change mitigation and greenhouse gas emission reduction, as well as adaptation of island territories to climate change. These strategies will be in line with the 2030 climate and energy framework and with the United Nations Sustainable Development Goals and the 'Sustainable Energy for All' objectives. Finally, provision will be made for transparent monitoring, reporting and verification of greenhouse gas emissions in line with UNFCCC requirements.~~

Item 32 02 77 11 — Pilot project — Feasibility study for distributed ledger technology applied to the European energy market

##### *Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~The pilot project will set up a platform of best practices and technical advice, based on the experience and needs of the new actors in the energy market, thus helping the Commission to stimulate the development of technical standards for distributed ledgers.~~

~~To do this, the following activities will be carried out during the project:~~

- ~~— analysis of the existing distributed ledger based on blockchain technology, the aim being to understand the problems and the solutions found during setup and use of a distributed ledger in real cases;~~
- ~~— analysis of the needs of all energy market stakeholders (institutionalised energy suppliers, prosumer organisations, energy community organisations, etc.); a survey in 2016 by the German Energy Agency (Dena) found that 52 % of German energy actors were already implementing or planning blockchain activities; the analysis will focus on those activities so as to understand the needs of the actors concerned; a focus group involving prosumer associations will also be set up;~~
- ~~— organising information events on distributed ledgers based on blockchain technology;~~
- ~~— setting up a network for stakeholders involved in the new energy market; it will be a tool for disseminating and sharing best practices and technical advice.~~



Item 32 02 77 14 — Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will set up a study to analyse the present and future potential demand for renewable energy in industrial sectors and processes, and make a comparative analysis of their ambitions, efficiency in reducing CO<sub>2</sub> emissions, technology needs and investment needs so as to identify priorities in the direct and indirect electrification of industrial processes, which is essential for decarbonising our industries.

The comparison will examine the following issues:

- (1) CO<sub>2</sub> emissions saved in industrial processes through direct or indirect electrification;
- (2) the value created through direct or indirect electrification (i.e. the added value of using decarbonised electricity or hydrogen in a specific sector or process compared to other means of decarbonisation);
- (3) the impact of (direct or indirect) electrification on the energy system, in particular in terms of demand flexibility to contribute to the grid supply/demand balance, sector coupling and electricity storage (i.e. apart from the impact on electricity demand, whether the electrification of a sector or industrial process can contribute to making the energy system more flexible, stable and secure, for example via demand response or long-term storage or by reducing or reusing waste heat).

The project will focus on as many industrial sectors as possible, in particular on the key industrial CO<sub>2</sub> emitters, as well as on intermediate products that make it possible to create a more sustainable supply chain, and on industrial processes with high added value. The project will develop a methodology for prioritising sectors and industries.

The project will include a number of case studies of industrial partners in order to test the analysis in practical business cases.

Item 32 02 77 15 — Pilot project — Covenant of Mayors as an instrument to tackle energy poverty

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will reduce household energy consumption and guarantee universal access to energy. Energy poverty is a Europe-wide problem that requires a holistic approach underpinned by a joint, strong effort at all levels: local, regional, national and European. Towns, cities and regions are often best placed to identify at an early stage those households at risk of energy poverty and thus tackle it in the most effective way.

By the end of this project, outcomes will include:

- providing vulnerable homes with technical support to reduce energy consumption and costs, together with support to improve their energy performance;
- action across a number of government departments involving public health, social services, housing and environmental services, in order to take coordinated action to tackle the various aspects of energy poverty, which causes public health problems and social vulnerability and is often linked to buildings with poor energy performance; reducing energy consumption also has a positive effect in terms of combating climate change;
- actions to link energy savings in local public facilities with the creation of a fund to fight energy poverty in all municipalities;
- actions to empower consumers in their energy consumption patterns;
- assessments of how energy poverty projects can improve the local economy by creating opportunities for energy investments in private houses, and help create jobs;
- dissemination actions including Europe-wide exchange of good practices.

*Objectives*

The pilot project will focus both on measures to raise awareness and exchange good local and regional practices for tackling energy poverty and on concrete measures to reduce energy poverty in Europe.

According to the Buildings Performance Institute Europe (BPIE-2014) between 50 000 000 and 125 000 000 people in the Union are currently suffering from fuel poverty and cannot afford proper indoor thermal comfort. In addition, investments in energy efficiency can help to prevent fuel poverty and, as stated in Directive 2012/27/EU on energy efficiency, should be a priority for energy-poor households.

The new Covenant of Mayors for Climate and Energy, which recently celebrated its tenth anniversary, is a unique bottom-up movement with 7 755 signatory cities, bringing together local and regional authorities voluntarily committing to implementing the Union's climate and energy objectives, offering citizens a high quality of life in sustainable and climate-resilient cities.

On 25 September 2015, the United Nations adopted a set of goals to end poverty, protect the planet and ensure prosperity for all as part of a new Sustainable Development Agenda. Each Sustainable Development Goal (SDG) has specific targets to be achieved over the next 15 years. SDG 1 'End Poverty' and SDG 7 'Ensure access to affordable, reliable, sustainable and modern energy for all' related to this project. In parallel there is an ongoing initiative – Urban Agenda for the EU – to tackle various key aspects of the Union's future policy in this area. The related process involves two specific partnerships: energy transition and urban poverty.

To sum up: energy is central to nearly every major challenge and opportunity for Europe today, whether for jobs, security, climate change, food production or increasing incomes, universal access to energy is essential.

#### **CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY**

##### ***Article 32 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 32 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

##### *Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

The corresponding amount is estimated at EUR 24 500 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

#### **CHAPTER 32 05 — ITER**

##### ***Article 32 05 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)***

Item 32 05 01 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure

##### *Remarks*

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking for ITER-Fusion for Energy.

The Union contribution for 2020 amounts to a total of EUR 53 845 984. An amount of EUR 1 064 484 coming from the recovery of surplus is added to the amount of EUR 52 781 500 entered in the budget.

##### *Legal basis*

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

##### ***Article 32 05 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 32 05 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

##### *Remarks*

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

The corresponding amount is estimated at EUR 13 000 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

## **TITLE 33 — JUSTICE AND CONSUMERS**

### **CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP**

#### **Article 33 02 01 — Ensuring the protection of rights and empowering citizens**

##### *Remarks*

This appropriation is intended to: help prevent and combat all forms of violence against children, young people and women, and gender-based violence against other groups, including LGTBQI people, groups at risk of domestic violence and protect victims of such acts (one of the goals of the Daphne programme); promote the ratification of the Istanbul Convention by those EU Member States that have not yet ratified it; earmark and increase the funding for women's shelters in the EU Union, enhancing protection of the rights of women and girls and combating all forms of violence by means of systematic follow up to the European survey on gender-based violence, in line with Article 11 of the Istanbul Convention. This appropriation also covers actions to counteract the shrinking space for women's rights organisations in Europe; enable and enhance political space and an open environment for full participation and collaboration by civil society (meaning that civil society has to be consulted as an important actor on policy processes, programmes and funding that impact their work, bearing in mind the diversity of the sector); promote gender equality and women's and girls' empowerment in their civil society engagement, including through internal capacity development and consistent monitoring; promote and protect the rights of the child; promote and ensure the social and labour rights of workers; ensure the highest level of protection of privacy and personal data, including at international level. This appropriation is intended also to level; promote and enhance the exercise of the rights that the Union confers on its citizens; including enforcement of free movement rights; effective coordination and cooperation measures among the Member States granting consular protection to unrepresented EU citizens; inclusion of mobile EU citizens and guaranteeing their rights to vote and stand in European Parliament and municipal elections in their member State of residence; as well as securing free and fair elections in the EU. This appropriation is intended also to and allow individuals, as consumers or entrepreneurs in the internal market, to exercise the rights that the Union gives them, taking into account the projects financed by the Consumer programme.

The objective of the 'Rights, equality and citizenship' programme is to contribute to the further development of an area in which the rights of persons are promoted and protected by enhancing the exercise of rights deriving from Union citizenship, promoting the principle of non-discrimination, contributing to the protection of personal data, including at international level, enhancing protection of the rights of the child and rights deriving from Union consumer legislation and promoting fundamental rights and citizenship in the digital environment. Funding will be allocated to analytical and training activities and for dissemination, mutual learning, cooperation and awareness raising activities.

In particular, this appropriation is intended to cover the following types of action:

- analytical activities, such as the collection of data and statistics, where appropriate, disaggregated by gender; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,
- training activities such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,
- measures to combat gender stereotyping, foster new profiles and breach traditional gender roles and models.
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the 'Rights, equality and citizenship' programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies,
- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for NGOs, especially including women's rights organisations, in the implementation of actions with European added value, support for key Union actors, Union-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants, grants.

- support preliminary activities aimed at developing a gender budgeting methodology for the Union budget. In particular, (i) identifying the implicit and explicit gender sensitive policy issues, (ii) mapping the relevant resource allocations, (iii) assessing policies' influence on inequalities between men and women, including boys' and girls' patterns of gender relations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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

#### *Legal basis*

Regulation (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a 'Rights, equality and citizenship' programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular points (e) to (i) of Article 4(1) and Article 5(1) thereof.

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

#### *Reference acts*

~~Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 September 2017, on the European citizens' initiative (COM(2017) 482 final).~~

#### **Article 33 02 02 — Promoting non-discrimination and equality**

#### *Remarks*

This appropriation is intended to contribute to promoting the effective implementation of the principle of non-discrimination on grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and to respecting the principle of non-discrimination on the grounds provided for in Article 21 of the Charter of Fundamental Rights of the European Union; to preventing and combating racism, xenophobia, homophobia and other forms of intolerance, including anti-Semitism and anti-Muslim hatred, to promoting and protecting the rights of persons with disabilities; and to promoting equality between women and men and to advancing gender mainstreaming.

In particular, this appropriation is intended to cover the following types of actions:

- analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,
- training activities such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,
- measures encouraging girls to actively consider a STEM (science, technology, engineering, maths) career, and to combat stereotyping, foster new profiles and breach traditional roles and models,
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the 'Rights, equality and citizenship' programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies,
- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for public authorities, NGOs and other key actors at national level, in the implementation of actions with European added value, support for key Union actors, Union-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at Union level among specialised bodies and

entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants,

- support for ICT companies, companies with technical departments and technical training facilities, universities and research centres to organise open days for girls, encouraging them to choose a STEM career,
- designing and applying a gender budgeting methodology for the Union budget to do the following: (i) identifying the implicit and explicit gender issues, (ii) identifying, where possible, the allied resource allocations, (iii) assessing whether the policy will continue or change existing inequalities between men and women (and groups of men and women), including boys' and girls' patterns of gender relations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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

#### **Article 33 02 06 — European Union Agency for Fundamental Rights (FRA)**

##### *Remarks*

This appropriation is intended to cover the FRA's staff and administrative expenditure (Titles 1 and 2).

This appropriation is also intended to cover the FRA's operational expenditure (Title 3), which is responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The FRA can be expected to achieve the following operational objectives/tasks:

- provision of assistance and expertise to Union institutions and the Member States,
- promotion of networking of stakeholders and dialogue at national and Union level,
- promotion and dissemination of information and awareness-raising activities ~~to enhance visibility~~ on fundamental rights,
- effective functioning of the management structure and implementation of operations.

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

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018~~No 1271/2013~~ of 30 September 2013 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council~~42)~~ constitute assigned revenue ~~(point in accordance with point (b) of Article 21(3) of the Financial Regulation)~~Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The FRA's establishment plan is set out in Annex 'Staff' to this section.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the FRA replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~22 088 000~~23 326 000. An amount of EUR ~~447 345~~166 288 from the recovery of surplus is added to the amount of EUR ~~24 970 685~~23 157 712 entered in the budget.



### *Legal basis*

~~Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).~~

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

Council Decision (EU) 2017/2269 of 7 December 2017 establishing a Multiannual Framework for the European Union Agency for Fundamental Rights for 2018–2022 (OJ L 326, 9.12.2017, p. 1).

### **Article 33 02 07 — European Institute for Gender Equality (EIGE)**

#### *Remarks*

This appropriation is intended to cover the EIGE's staff and administrative expenditure (Titles 1 and 2) and operational expenditure (Title 3).

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

The EIGE's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article ~~17 of 20~~ of the Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 ~~No 1271/2013 of 30 September 2013~~ on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2019, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council<sup>42</sup> constitute assigned revenue (~~point in accordance with point~~ (b) of Article 21(3) of the Financial Regulation) Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

In accordance with Decision 2006/996/EC taken by common agreement between the representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the EIGE has its seat in Vilnius.

The Union contribution for ~~2019–2020~~ amounts to a total of EUR ~~7 937 000~~ 8 096 000. An amount of EUR ~~427 683~~ 82 095 coming from the recovery of surplus is added to the amount of EUR ~~7 809 317~~ 8 013 905 entered in the budget.

### **CHAPTER 33 03 — JUSTICE**

#### **Article 33 03 01 — Supporting and promoting judicial training and facilitating effective access to justice for all**

#### *Remarks*

This appropriation is intended to contribute to supporting and promoting judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture and to facilitating effective access to justice for all, including through promoting and supporting the rights of victims of crime, while respecting the rights of the defence.

In particular, this appropriation is intended to cover the following types of actions:

- analytical activities, such as the collection of data and statistics, where appropriate disaggregated by gender, the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,
- training activities including a gender-sensitive perspective, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff, ~~particular efforts should be put on trainings for staff dealing with cases of gender-based violence,~~
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the Justice programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice ~~Portal portal~~ as a tool to improve citizens' access to justice,
- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key Union actors and Union-level networks,

including in the field of judicial training; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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

#### *Legal basis*

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular points (b) and (c) of Article 4(1), point (f) of Article 4(2), 4(4) and Article 6 thereof.

#### **Article 33 03 02 — Facilitating and supporting judicial cooperation in civil and criminal matters**

#### *Remarks*

This appropriation is intended to contribute to facilitating and supporting judicial cooperation in civil and criminal matters.

In particular, this appropriation is intended to cover the following types of actions:

- analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,
- training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the Justice programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,
- ~~establishment of a reference software implementation concerning the cross-border exchange of electronic evidence in the context of the European Convention on Mutual Assistance in Criminal Matters of 20 April 1959, and its additional protocols, the provisions on mutual assistance in criminal matters of the Convention of 19 June 1990 implementing the Schengen Agreement of 14 June 1985 on the gradual abolition of checks at common borders which are not repealed pursuant to Article 2(2) of the Convention of 29 May 2000 or replaced by Directive 2014/41/EU, Council Act of 29 May 2000 establishing in accordance with Article 34 of the Treaty on European Union the Convention on Mutual Assistance in Criminal Matters between the Member States of the European Union (OJ C 197, 12.7.2000, p. 1), and Directive 2014/41/EU of the European Parliament and of the Council of 3 April 2014 regarding the European Investigation Order in criminal matters, and the applicable Mutual Legal Assistance conventions on judicial cooperation in criminal matters, matters (OJ L 130, 1.5.2014, p. 1),~~
- transfer of budget to the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) for the development of the centralised system for the identification of Member States holding conviction information on third country nationals and stateless persons (TCN) to supplement and support the European Criminal Records Information System (ECRIS-TCN system) and for the maintenance of the ECRIS Reference Implementation (EUR 4 100 000 as per the Legislative Financial Statement),
- grants for the Member States for their integration with the ECRIS-TCN system (amount to be determined – EUR 2 000 000 – 3 000 000),
- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training and the rights of the defence; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according

to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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

#### *Legal basis*

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular point (a) of Article 4(1), point (f) of Article 4(2), 4(4) and Article 6(1) thereof.

#### *Article 33 03 04 — ~~The European Union Agency for Criminal Justice~~ Union's Judicial Cooperation Unit (Eurojust)*

#### *Remarks*

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

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

The amounts repaid in accordance with Article ~~1720~~ of Commission Delegated Regulation (EU) ~~2019/715~~ of 18 December 2018 ~~No 1271/2013 of 30 September 2013~~ on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 122, 10.5.2012, 328, 7.12.2013, p. 1) and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council ~~42)~~ constitute assigned revenue (~~point (b) in accordance with point (e)~~ of Article 21(3) of the Financial Regulation) ~~Regulation~~ to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR ~~37 778 73740 000 000~~. An amount of EUR ~~462 678359 504~~ coming from the recovery of surplus is added to the amount of EUR ~~37 316 05939 640 496~~ entered in the budget.

#### *Legal basis*

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2003/659/JHA of 18 June 2003 amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 245, 29.9.2003, p. 44).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p. 14).

Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the European Agency for Criminal Justice Cooperation (Eurojust), and replacing and repealing Council Decision 2002/187/JHA (OJ L 295, 21.11.2018; the Regulation has entered into force, however it will only apply as of 12 December 2019).

#### *Article 33 03 05 — European Public Prosecutor's Office (EPPO)*

#### *Remarks*

The EPPO has been created by the regulation Council Regulation (EU) 2017/1939 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO').

The EPPO shall be responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 and determined by this Regulation. In this respect the EPPO shall undertake investigations, and carry out acts of prosecution and exercise the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended in 2020 mostly to cover EPPO's recruitment and EPPO's staff related expenditure, building, infrastructure and information technology expenditures operating expenditure (Titles 1 and 2), and operational expenditure related to start the development and initial roll out of the EPPO case management system (Title 3), the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States which is a key element for the establishment and good functioning of the EPPO. ~~3)~~

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



EPPO's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for ~~2019-2020~~ amounts to a total of EUR 4-911-0008 372 000.

**Article 33 03 77 — Pilot projects and preparatory actions**

Item 33 03 77 07 — Pilot project — Terrorism victim response coordination centre

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

~~This pilot project is designed to set up and organise the EU Victims of Terrorism Response Coordination Centre. The Centre will constitute an Union level platform gathering the necessary expertise on all matters related to victims of terrorism. Facilitating the implementation and practical application of the Union rules on victims of terrorism by national authorities and relevant victims' support services, it will also promote a victim-oriented approach in all actions related to victims of terrorism and victims in general.~~

~~This pilot project will be implemented through a grant for action.~~

Item 33 03 77 08 — Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action .

This preparatory action will help strengthen a wide range of civil society organisations, including some new actors not actively involved in fighting money laundering and financial crimes, so as to build up their expertise and capacity in connection with Union law and rules, enhance awareness-raising efforts and further develop tools and instruments to fight money laundering and financial crimes. In the light of the challenges revealed by the Panama Papers and Paradise Papers scandals and the fifth revision of the Anti-Money Laundering Directive (providing public access to beneficial owner registers of companies and access to people with a legitimate interest for beneficial owners of trusts), it is apparent that the Union-level capacity of a wide range of organisations in this field (e.g. NGOs, trade unions and academic communities) needs to be boosted. Enhanced capacity building for research, training and awareness raising, alliance building (including with journalists) and greater involvement of civil society experts in the design and implementation of, and advocacy for, action to combat money laundering and financial crimes will create synergies with current Union efforts to put an end to such abusive and criminal practices.

**CHAPTER 33 04 — CONSUMER PROGRAMME**

**Article 33 04 01 — Safeguarding consumers' interest and improving their safety and information**

*Legal basis*

Directive 2001/95/EC of the European Parliament and of the Council of 3 December 2001 on general product safety (OJ L 11, 15.1.2002, p.4).

Regulation (EU) No 524/2013 of the European Parliament and of the Council of 21 May 2013 on online dispute resolution for consumer disputes and amending Regulation (EC) No 2006/2004 and Directive 2009/22/EC (Regulation on consumer ODR) (OJ L 165, 18.6.2013, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

Regulation (EU) 2017/2394 of the European Parliament and of the Council of 12 December 2017 on cooperation between national authorities responsible for the enforcement of consumer protection laws and repealing Regulation (EC) No 2006/2004 (OJ L 345, 27.12.2017, p. 1).

**Article 33 04 77 — Pilot projects and preparatory actions**

Item 33 04 77 06 — Pilot project — Limiting dual quality and strengthening consumer organisations in the Union

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will focus on strengthening consumer organisations' capacities in relation to testing and comparing basic consumption products both as regards dual quality issues and in a national context. The pilot project will support organisations in identifying and counteracting misleading branding strategies or misleading information on packaging in all relevant instances in order to maximise consumer protection objectives. The outcomes of the pilot project will help improve consumer organisations' testing capacities and expand exchange of best practices between consumer organisations, competent authorities and relevant private players. The pilot project will also improve consumer organisations' advocacy policies in the areas referred to.

The pilot project will explore the reaction patterns and effectiveness of consumer organisations across the Single Market when dealing with the above issues. This will include identification of capacity weaknesses and recommendations for further protection of consumers through empowerment of consumer organisations. The pilot project will help raise awareness among consumers and empower them to use their rights in any ‘representative action’, further to the proposals in the recent ‘New deal for consumers’ package, should Union law be adopted. Non-profit organisations, such as consumer associations, could seek redress on behalf of a group of consumers, which will provide a far fairer level playing field when it comes to infringements of Union consumer law concerning several or all Member States.

The target group consists of consumer organisations in the Union. The activities supported by the pilot project will be tailored to the specific needs of each participating country and will involve the target consumer organisations so as to create a sense of ownership of the project activities. The pilot project will be implemented in close coordination with relevant projects for capacity building for consumer organisations, led by the Commission, by embedding the pilot activities within such projects. The results of the Union-wide testing exercise by the Joint Research Centre in 2018 will be fully taken into account when designing the specific activities for the pilot project.

## **TITLE 34 — CLIMATE ACTION**

### **CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE ‘CLIMATE ACTION’ POLICY AREA**

#### ***Article 34 01 04 — Support expenditure for operations and programmes in the ‘Climate action’ policy area***

Item 34 01 04 01 — Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action

#### *Remarks*

This appropriation is intended to cover:

- hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems supporting the climate policy objectives, such as the Union Single Registry, Union Transaction Log, the monitoring, reporting and verification tools, the auctioning platforms and IT systems related to the implementation of climate legislation such as the reporting and quota’s of the use of fluorinated greenhouse gases and the licensing and use of ozone-depleting substances,
- development, maintenance, operation and support of adequate IT systems for communication, selecting, evaluating, monitoring, reporting on projects and disseminating results of projects of the LIFE programme,
- the engagement of IT experts *intra muros* support the development, maintenance, quality assurance, testing and security of critical policy supporting IT systems,
- procurement of technical and administrative assistance relating to communication activities ~~such as social media~~ including the engagement of experts *intra muros*.

It is also intended to provide support to the organisation of international climate events, to activities to which the Union is party and to preparatory work for future international agreements on climate and ozone related matters involving the Union.

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

### **CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL**

#### ***Article 34 02 01 — Reducing Union greenhouse gas emissions***

#### *Remarks*

This appropriation is intended to finance measures to support the Union’s role in the development, implementation and enforcement of policy and legislation in the area of climate change mitigation. It includes the monitoring of mainstreaming across policy areas by developing, testing and demonstrating policy or management approaches, best practices, solutions for the climate, improving the knowledge base of effective climate mitigation, enhancing its capacity to apply in practice, facilitating development and implementation of integrated approaches and action plans at local, regional or national level, as well as contributing to the development and demonstration of innovative low carbon technologies, systems, methods and instruments for being replicated, transferred or mainstreamed.

The following priorities will be taken into account:

- ensuring the implementation of the Union’s commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change (UNFCCC), in particular the Paris Agreement and the Commission Communication of 2 March 2016 entitled ‘The Road from Paris: assessing the implications of the Paris Agreement and accompanying the proposal for a

Council decision on the signing, on behalf of the European Union, of the Paris agreement adopted under the United Nations Framework Convention on Climate Change' (COM(2016) 110 final),

- ensuring the Union's commitments under the Montreal Protocol on Ozone Depleting Substances, including the Kigali Amendment reducing the consumption and production of hydrofluorocarbons,
- further implementation of the existing 'Climate and Energy' package, the achievement of the 20/20/20 climate and energy targets of the Europe 2020 strategy, and the development 'climate tracking' methodologies to monitor climate-related expenditure under the mainstreaming objective 'to increase the proportion of climate mainstreaming to at least 20 % of the future total Union budget in 2014-2020', with contribution from different policies,
- achieving the Energy Union 2030 goals by supporting the development of long term climate and energy strategies, new policies and implementing measures targeting to cut greenhouse gas emissions by at least 40 % by 2030 and having at least ~~32.7~~ 32.5 % of renewable energy and an energy efficiency increase of at least ~~27~~ 27 %. Taking into account the Commission Communication of 22 January 2014 entitled 'A policy framework for climate and energy in the period from 2020 to 2030' (COM(2014) 15 final), the Commission Communication of 30 November 2016 entitled 'Clean Energy For All Europeans' (COM(2016) 860 final) and the Commission Communication of 28 November 2018 entitled 'A Clean Planet for all - A European strategic long-term vision for a prosperous, modern, competitive and climate neutral economy' (COM(2018) 773 final),
- ~~developing new policies and further implementation of the existing 'Climate and Energy' package, the achievement of the 20/20/20 climate and energy targets of the Europe 2020 strategy.~~

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013) including:

- cooperation with Eurocontrol on implementation of Union emissions trading system in aviation,
- the costs of development, maintenance, operation and support (hardware, software and services) of policy support systems, in particular but not exclusively the Union Single Registry, Union Transaction Log and the ozone-depleting substances (ODS) and fluorinated gases monitoring system.

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).

Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

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

#### **Article 34 02 02 — Increasing the resilience of the Union to climate change**

##### *Remarks*

This appropriation is intended to finance measures to support the Union's role in the development, implementation and enforcement of policy and legislation in the area of climate change adaptation. This includes the monitoring of mainstreaming across policy areas by developing, testing and demonstrating policy or management approaches, best practices, solutions for climate change adaptation including, where appropriate, ecosystem-based approaches, improving the knowledge base of effective climate change adaptation, enhancing its capacity to apply in practice, facilitating the development and implementation of integrated approaches of strategies and action plans to adapt to the impact of climate change at local, regional or national level as well as contributing to the development and demonstration of innovative technologies, systems, methods and instruments for being replicated, transferred or mainstreamed, taking into account the following priorities:

- developing new policies and further implementation of a resilient low carbon economy in line with the Commission Communication of 16 April 2013 entitled 'An EU strategy on adaptation to climate change' (COM(2013) 216 final) supporting the transition towards a low carbon and climate-resilient economy and society,
- ensuring the implementation of the Union's commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change (UNFCCC) taking into account the Commission Communication of 2 March 2016 entitled 'The road from Paris: assessing the implications of the Paris Agreement and accompanying the proposal for a Council decision on the signing, on behalf of the European Union, of the Paris agreement adopted under the United Nations Framework Convention on Climate Change' (COM(2016) 110 final),
- harnessing the contribution of many Union policies (in particular cohesion, agricultural, rural development, research and innovation, transport and energy programmes, external action, etc.) to climate action, in particular through mainstreaming and adaptation measures,

- developing innovative support mechanisms to fully exploit the potential of new technologies to reduce losses caused by climate-change-related events, such as severe drought, flooding and extreme climate events, as well as to develop the Union's capacity for disaster prevention and responses,
- supporting the development of 'climate proofing' ~~tools of investments, disaster tools,~~ risk based assessments of programmes and measures like risk insurance to enhance adaptive capacity and resilience to climate change ~~including support and~~ 'climate tracking' methodologies to monitor climate-related expenditure under the mainstreaming objective 'to increase the proportion of climate mainstreaming to at least 20 % of the future total Union budget in 2014-2020', with contribution from different ~~policies, policies.~~
- supporting the Global and regional Covenants of Mayors for climate and energy.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).

Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

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

#### **Article 34 02 03 — Better climate governance and information at all levels**

##### *Remarks*

This appropriation is intended to finance measures to support the Union's role in enhancing climate governance by broadening stakeholder involvement, including non-profit-making organisations in the development and implementation of policy, building capacity, raising awareness, promoting policies/legislation in the area of climate action and knowledge on sustainable development, supporting communication, management and dissemination of information, facilitating knowledge-sharing of successful climate solutions and practices including developing platforms among stakeholders via cooperation platforms, contributing to more effective compliance with and enforcement of climate legislation, in particular by promoting the development and dissemination of best practices and policy approaches ('success stories').

The following priorities will be taken into account:

- further implementation of the existing 'Climate and Energy' package, the achievement of the 20/20/20 climate and energy targets of the Europe 2020 strategy,
- implementing the Paris Agreement of 2015 on Climate Change and achieving the Energy Union 2030 goals by supporting the development of long term climate and energy strategies, new policies and implementing measures targeting to cut greenhouse gas emissions by at least 40 % ~~domestically by 2030~~ and having at least ~~32.7~~ 32.5 % of renewable energy and an energy efficiency increase of at least ~~27~~ 32.5 % by 2030, taking into account the Commission Communication of 22 January 2014 entitled 'A policy framework for climate and energy in the period from 2020 to 2030' (COM(2014) 15 final) and the Commission Communication of 28 November 2018 entitled 'A Clean Planet for all - A European strategic long-term vision for a prosperous, modern, competitive and climate neutral economy' (COM(2018)773 final),
- developing policies and further implementation in line with the Commission Communication of 16 April 2013 entitled 'An EU Strategy on adaptation to climate change' (COM(2013) 216 final) supporting the transition towards a low carbon and climate-resilient economy and society,
- implementing the new Regulation (EU) 2018/1999 of the European Parliament and of the Council of 11 December 2018 on the Governance of the Energy Union and Climate Action, requiring Member States to establish a 10-year integrated National Energy and Climate Plan for the period from 2021 to 2030.
- promotion of non-profit-making entities primarily active in the field of climate action at a European level and involved in the development and implementation of Union policy and legislation aiming to strengthen the participation of these NGOs in the dialogue process of climate action policymaking, in its implementation and in the European standardisation process to ensure balanced stakeholder representation and the systematic integration of climate-related aspects.

Costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects under the LIFE programme (including non-profit-making organisations supported via operating grants) may also be financed by this appropriation.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).



Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

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

**Article 34 02 05 — European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action**

*Remarks*

This appropriation is intended to cover the financial contribution provided by the LIFE sub-programme for Climate Action to the European Solidarity Corps in line with its general and specific objectives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

**Article 34 02 77 — Pilot projects and preparatory actions**

~~Item 34 02 77 01 — Preparatory action — Mainstreaming climate action, adaptation and innovation~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.~~

*Legal basis*

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

~~Item 34 02 77 02 — Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects~~

*Remarks*

~~This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.~~

*Legal basis*

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

Item 34 02 77 05 — Pilot project — Carbon farming

*Remarks*

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CO<sub>2</sub> levels in the atmosphere have risen steeply over the past 250 years and carbon capture from the atmosphere could be an essential tool to mitigate global warming. Cutting greenhouse gas emissions, halting deforestation and preventing the negative impacts of land use change are crucial for achieving the Union’s long-term climate ambitions. However, more tools can be added to the toolbox in order to more efficiently tackle the impacts of global warming. The amount of atmospheric carbon also needs to be reduced, which is where carbon capture could prove useful. Carbon sequestration into biomass and soil is widely accepted as one key solution, but it lacks a global economic model to put it in practice.

The project will study and create a sustainable, widely accepted and measurable carbon storage concept. The concept focuses on carbon sequestration in biomass, such as forests, and in soil, such as carbon sequestered below ground, e.g. in roots. The main focus is on forest carbon sequestration as there are many ongoing soil carbon studies and projects. The pilot project will map out a concept that could be used as a viable climate change mitigation method and subsequently create a business case for companies to invest in afforestation. In practical terms, this could involve allowing an oil company, for example, to fulfil part of its annual greenhouse gas

(GHG) reduction requirement or energy/volume based biofuel blending mandate through a verified and measured newly established carbon sink (e.g. forest, tonnes of CO<sub>2</sub> captured).

Climate change is a global phenomenon and it makes no difference where in the world GHG are emitted or absorbed. There is small-scale piloting in Morocco. Numerous benefits could be gained from conducting large-scale afforestation projects in developing countries outside the Union, i.e. in countries that are sources of migration to the Union, in major conflict zones and/or in countries with soil quality problems. This would not only mitigate climate change globally, but also benefit the local communities by combating erosion and desertification and supporting food production, as well as potentially reducing the migration pressure on the Union. However, the current land use, land use change and forestry regulation only acknowledges domestic management actions by the Member States. Instead, afforestation and other direct measures promoting the removal of CO<sub>2</sub> from the atmosphere conducted, for example, by a European company in a third country should be counted towards the net credits of the Member State where the company is registered. This approach would enable further modifications to be made to the Union or national obligations of energy companies, for example, focusing on actual GHG reductions rather than on strict blending mandates. The objective is to make such carbon sink actions in third countries financially attractive to companies and other actors in Europe without excluding mitigation measures implemented within the Union.

The project addresses all the necessary success factors, ranging from regulatory aspects, including testing and verifying carbon sink measuring methods, to sustainability and technical feasibility studies, and small-scale piloting with irrigation, soil improvement and plant selection. Small-scale piloting in Morocco will concentrate mainly on finding fast-growing tree species that can benefit from soil improvement and irrigation. Intercropping different species such as legumes will not be implemented in the project, but knowledge from other projects, such as CLIMA, can be studied in the literature review and will be implemented in the next phase, involving large-scale projects. Other kinds of soil carbon cultivation methods will not be covered in the project either.

During the project, carbon capture measurement and verifying methods will be studied. This is one of the most important areas of the project as the measuring of carbon provides a basis for large-scale and commercial use of carbon sequestration. In the future, the amount of carbon sequestered should be measured according to international and verified methods so as to give precise and reliable data (e.g. the Intergovernmental Panel on Climate Change (IPCC) guidelines on carbon sink measurement). The entire process needs to be regularly verified and audited to ensure legislative compliance. In practice, the objective of the project is to carry out all necessary actions so as to amend Union-level legislation in order to enable commercial carbon sequestration for companies in third countries. The necessary actions include carbon sink measurement surveys and verifying work, regulatory surveys and all surveys needed as regards amending Union legislation and meeting the requirements of the IPCC guidelines.

## 2. CHANGES IN STAFF ESTABLISHMENT PLANS

### 2.1. S 01 — Commission

#### 2.1.1. S 01 01 — Administration

Function group and grade <sup>12</sup>	Administration			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	637	31	637	31
AD 13	1 734		1 734	
AD 12	1 289	44	1 289	44
AD 11	928	62	928	62
AD 10	<del>1 094</del> 124	21	1 094	21
AD 9	<del>1 355</del> 405	10	1 355	10
AD 8	1 485	26	1 485	26
AD 7	<del>1 326</del> 336	20	1 326	20
AD 6	788	10	788	10
AD 5	<del>907</del> 939	6	907	6
AD Subtotal	11 <del>757</del> 879	252	11 757	252
AST 11	197		197	
AST 10	<del>186</del> 191	10	186	10
AST 9	<del>703</del> 694		703	
AST 8	<del>603</del> 608	12	603	12
AST 7	<del>1 031</del> 900	18	1 031	18
AST 6	<del>636</del> 596	19	636	19
AST 5	<del>979</del> 964	16	979	16
AST 4	<del>850</del> 773		850	
AST 3	<del>515</del> 440		515	
AST 2	<del>186</del> 114	13	186	13
AST 1	<del>60</del> 31		60	
AST Subtotal	5 <del>946</del> 508	88	5 946	88
AST/SC 6	5		5	
AST/SC 5	<del>36</del> 46		36	
AST/SC 4	20	35	20	35
AST/SC 3	<del>37</del> 67		37	
AST/SC 2	<del>148</del> 258		148	
AST/SC 1	<del>433</del> 593		433	
AST/SC Subtotal	<del>679</del> 989	35	679	35
Total	18 <del>382</del> 376	375	18 382	375
Grand total	18 <del>757</del> 751		18 757	

<sup>1</sup> The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

<sup>2</sup> The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Euratom Supply Agency: 7 AD and 10 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

2.1.2. S 01 02 — Research and innovation — Joint Research Centre

Function group and grade	Research and innovation — Joint Research Centre			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	11		11	
AD 14	76		76	
AD 13	217		217	
AD 12	<del>170</del> 190		170	
AD 11	52		52	
AD 10	65		65	
AD 9	94		94	
AD 8	80		80	
AD 7	62		62	
AD 6	<del>49</del> 29		49	
AD 5	<del>9</del> 19		9	
AD Subtotal	<del>887</del> 897		887	
AST 11	62		62	
AST 10	56		56	
AST 9	153		153	
AST 8	<del>80</del> 72		80	
AST 7	<del>91</del> 93		91	
AST 6	<del>109</del> 99		109	
AST 5	139		139	
AST 4	86		86	
AST 3	<del>52</del> 35		52	
AST 2	<del>15</del> 7		15	
AST 1	5		5	
AST Subtotal	<del>848</del> 807		848	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	7			
AST/SC 2	<del>5</del> 19		5	
AST/SC 1	<del>7</del> 17		7	
AST/SC Subtotal	<del>12</del> 43		12	
Total	1 747		1 747	
Grand total	1 747		1 747	



2.1.3. S 01 03 — Research and innovation — Indirect action — 2

Function group and grade	Research and innovation — Indirect action — 2			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	94		94	
AD 13	238		238	
AD 12	<del>142</del> 137	<u>5</u>	142	
AD 11	51		51	
AD 10	72		72	
AD 9	105		105	
AD 8	77		77	
AD 7	64		64	
AD 6	54		54	
AD 5	30		30	
AD Subtotal	<del>947</del> 942	<u>5</u>	947	
AST 11	17		17	
AST 10	15		15	
AST 9	59		59	
AST 8	48		48	
AST 7	<del>77</del> 66		77	
AST 6	<del>80</del> 71		80	
AST 5	<del>78</del> 68		78	
AST 4	<del>55</del> 50		55	
AST 3	25		25	
AST 2	<u>9</u> 1		9	
AST 1	<u>2</u>		2	
AST Subtotal	<del>465</del> 420		465	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	3		3	
AST/SC 2	<u>5</u> 11		5	
AST/SC 1	<u>8</u> 28		8	
AST/SC Subtotal	<del>16</del> 42		16	
Total	1 <del>428</del> 404	<u>5</u>	1 428	
Grand total <sup>1</sup>	1 <del>428</del> 409		1 428	

<sup>1</sup> The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

## 2.2. S 02 — Offices

### 2.2.1. S 02 01 — Publications Office (OP)

Function group and grade	Publications Office (OP)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	9		9	
AD 13	9		9	
AD 12	14		14	
AD 11	<del>14</del> 14		11	
AD 10	<del>17</del> 19		17	
AD 9	20		20	
AD 8	11		11	
AD 7	16		16	
AD 6	10		10	
AD 5	<del>12</del> 9		12	
AD Subtotal	<del>133</del> 135		133	
AST 11	23		23	
AST 10	19		19	
AST 9	<del>45</del> 44		45	
AST 8	42		42	
AST 7	64		64	
AST 6	<del>88</del> 86		88	
AST 5	<del>76</del> 67		76	
AST 4	45		45	
AST 3	<del>28</del> 29		28	
AST 2	<u>4</u>			
AST 1	<u>3</u>			
AST Subtotal	<del>430</del> 426		430	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	<u>1</u>			
AST/SC 2	2		2	
AST/SC 1	<del>2</del> 1		2	
AST/SC Subtotal	4		4	
Total	<del>567</del> 565		567	
Grand total	<del>567</del> 565		567	

2.2.2. S 02 02 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	13	<u>1</u>	13	
AD 13	21	<u>65</u>	21	6
AD 12	<del>22</del> 28	<u>83</u>	22	8
AD 11	21		21	
AD 10	<del>22</del> 21		22	
AD 9	<del>24</del> 26		24	
AD 8	<del>19</del> 22		19	
AD 7	<del>22</del> 23		22	
AD 6	<del>12</del> 9		12	
AD 5	13		13	
AD Subtotal	<del>192</del> 200	<u>1510</u>	192	15
AST 11	6	9	6	9
AST 10	7	4	7	4
AST 9	<del>16</del> 21	<u>72</u>	16	7
AST 8	11		11	
AST 7	<del>12</del> 15		12	
AST 6	<del>11</del> 10		11	
AST 5	<del>22</del> 18		22	
AST 4	<del>13</del> 5		13	
AST 3	<u>73</u>		7	
AST 2	1		1	
AST 1				
AST Subtotal	<del>106</del> 96	<u>2015</u>	106	20
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	<u>46</u>		4	
AST/SC 2	<u>36</u>		3	
AST/SC 1	<u>12</u>		1	
AST/SC Subtotal	<u>814</u>		8	
Total	<del>306</del> 310	<u>3525</u>	306	35
Grand total	<u>341335</u>		341	

2.2.3. S 02 03 — European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	2		2	
AD 13	6		6	
AD 12	4		4	
AD 11	4		4	
AD 10	<del>4</del> 6		4	
AD 9	<del>4</del> 3		4	
AD 8	<del>3</del> 2		3	
AD 7	1		1	
AD 6	1		1	
AD 5	<del>3</del> 4		3	
AD Subtotal	<del>32</del> 33	1	32	1
AST 11	4		4	
AST 10	4		4	
AST 9	7		7	
AST 8	7		7	
AST 7	13		13	
AST 6	10		10	
AST 5	<del>12</del> 11		12	
AST 4	<del>11</del> 10		11	
AST 3	<del>5</del> 2		5	
AST 2	1		1	
AST 1				
AST Subtotal	<del>74</del> 69		74	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	<del>1</del> 2		1	
AST/SC 1	<del>2</del>			
AST/SC Subtotal	<del>1</del> 4		1	
Total	<del>107</del> 106	1	107	1
Grand total	<del>108</del> 107 <sup>1</sup>		108 <sup>2</sup>	

<sup>1</sup> Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 6, one AST 5, one AST 4 and two, one AST 3 and one AST/SC 2.

<sup>2</sup> Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 6, one AST 5, one AST 4 and two AST 3.

2.2.4. S 02 04 — Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements (PMO)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	5		5	
AD 13	8		8	
AD 12	7		7	
AD 11	2		2	
AD 10	3		3	
AD 9	2		2	
AD 8	<del>5</del> 7		5	
AD 7	<del>2</del>		2	
AD 6				
AD 5	5		5	
AD Subtotal	40		40	
AST 11	6		6	
AST 10	7		7	
AST 9	17		17	
AST 8	<del>18</del> 23		18	
AST 7	<del>38</del> 29		38	
AST 6	25		25	
AST 5	7		7	
AST 4	1		1	
AST 3	<del>1</del>		1	
AST 2	<del>2</del>			
AST 1	<del>8</del>			
AST Subtotal	<del>120</del> 125		120	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	<del>1</del>			
AST/SC Subtotal	<del>1</del>			
Total	<del>160</del> 166		160	
Grand total <sup>1</sup>	<del>160</del> 166		160	

<sup>1</sup> Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

2.2.5. S 02 05 — Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	7		7	
AD 13	13		13	
AD 12	7		7	
AD 11	<del>8</del> 10		8	
AD 10	<del>10</del> 11		10	
AD 9	<del>11</del> 12		11	
AD 8	<del>9</del> 10		9	
AD 7	<del>8</del> 7		8	
AD 6	<del>7</del> 6		7	
AD 5	9		9	
AD Subtotal	<del>90</del> 93		90	
AST 11	8		8	
AST 10	<del>10</del> 11		10	
AST 9	<del>17</del> 19		17	
AST 8	<del>21</del> 22		21	
AST 7	<del>48</del> 49		48	
AST 6	<del>47</del> 43		47	
AST 5	<del>84</del> 76		84	
AST 4	<del>39</del> 38		39	
AST 3	<del>18</del> 15		18	
AST 2				
AST 1	1		1	
AST Subtotal	<del>293</del> 282		293	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	<u>1</u>			
AST/SC Subtotal	<u>1</u>			
Total	<del>383</del> 376		383	
Grand total	<del>383</del> 376		383	

2.2.6. S 02 06 — Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	4		4	
AD 12	4		4	
AD 11	2		2	
AD 10	<del>3</del> 4		3	
AD 9	5		5	
AD 8	<del>3</del> 2		3	
AD 7	2		2	
AD 6	2		2	
AD 5	1		1	
AD Subtotal	30		30	
AST 11	2		2	
AST 10	3		3	
AST 9	9		9	
AST 8	<del>6</del> 9		6	
AST 7	<del>16</del> 14		16	
AST 6	10		10	
AST 5	<del>16</del> 10		16	
AST 4	<del>16</del> 14		16	
AST 3	9		9	
AST 2	1		1	
AST 1	<u>1</u>			
AST Subtotal	<del>88</del> 82		88	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	1		1	
AST/SC 2	2		2	
AST/SC 1	<u>1</u> 7		1	
AST/SC Subtotal	<u>4</u> 10		4	
Total	122		122	
Grand total	122		122	

### 2.3. S 03 — Bodies set up by the European Union and having legal personality

#### 2.3.1. S 03 01 — Decentralised agencies

##### 2.3.1.1. S 03 01 01 — European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15				4		
AD 14		86		4		8
AD 13		16		10		16
AD 12		2021		1210		20
AD 11		3432		2419		34
AD 10		4446		2232		44
AD 9		6266		5147		62
AD 8		6364		5251		63
AD 7		6557		8088		65
AD 6		2526		6658		25
AD 5		613		1916		6
AD Subtotal		343347		338335		343
AST 11						
AST 10		4				1
AST 9		4		2		4
AST 8		68		3		6
AST 7		1315		5		13
AST 6		2022		1113		20
AST 5		3527		2322		35
AST 4		2326		3229		23
AST 3		1513		2721		15
AST 2		1		114		1
AST 1						
AST Subtotal		118116		114109		118
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		461463		452444		461
Grand total		461463		452444		461



2.3.1.2. S 03 01 02 — European GNSS Agency (GSA)

Function group and grade	European GNSS Agency (GSA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		<del>43</del>		<del>43</del>		4
AD 12		<del>78</del>		<del>21</del>		7
AD 11		<del>89</del>		<del>54</del>		8
AD 10		<del>1716</del>		<del>89</del>		17
AD 9		<del>2027</del>		<del>1520</del>		20
AD 8		<del>4246</del>		<del>2932</del>		42
AD 7		<del>2426</del>		<del>3835</del>		24
AD 6		<del>63</del>		<del>812</del>		6
AD 5		<del>63</del>		<del>47</del>		6
AD Subtotal		<del>135142</del>		<del>111124</del>		135
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		<del>21</del>		<del>21</del>		2
AST 5		<del>12</del>		1		1
AST 4		<del>1</del>		1		1
AST 3				<del>1</del>		
AST 2						
AST 1				<del>1</del>		
AST Subtotal		<del>43</del>		<del>54</del>		4
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>139145</del>		<del>116128</del>		139
Grand total		<del>139145</del>		<del>116128</del>		139

2.3.1.3. S 03 01 03 — European Foundation for the Improvement of Living and Working Conditions  
(Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		<u>1</u>		1
AD 14		1		<u>21</u>		1
AD 13	2	3		<u>21</u>	2	3
AD 12	1	8	3	<u>34</u>	1	8
AD 11	1	5		<u>43</u>	1	5
AD 10		<u>56</u>		1		5
AD 9	1	<u>76</u>	<u>1</u>	<u>45</u>	1	7
AD 8		<u>78</u>	<u>21</u>	<u>56</u>		7
AD 7		<u>65</u>		9		6
AD 6		2		7		2
AD 5		1		<u>43</u>		1
AD Subtotal	5	46	5	41	5	46
AST 11		1				1
AST 10		<u>21</u>		2		2
AST 9		<u>67</u>		3		6
AST 8	1	7		<u>43</u>	1	7
AST 7	2	<u>75</u>	<u>1</u>	<u>810</u>	2	7
AST 6	2	<u>42</u>	1	<u>43</u>	2	1
AST 5	1	5	<u>32</u>	5	1	5
AST 4		2		<u>45</u>		2
AST 3		2		3		2
AST 2		<u>42</u>		<u>32</u>		1
AST 1			<u>21</u>	1		
AST Subtotal	6	34	<u>65</u>	37	6	34
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	11	80	<u>110</u>	78	11	80
Grand total		91		<u>8988</u>		91

2.3.1.4. S 03 01 04 — European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				
AD 14		1		1		1
AD 13		21		2		2
AD 12		2		1		2
AD 11		42		1		1
AD 10		34		2		3
AD 9		57		46		5
AD 8		64		76		6
AD 7		42		43		4
AD 6				2		
AD 5						
AD Subtotal		24		2324		24
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		2		1		2
AST 6		46		23		4
AST 5		64		87		6
AST 4		23		21		2
AST 3		1		3		1
AST 2						
AST 1						
AST Subtotal		16		16		16
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		40		3940		40
Grand total		40		3940		40

2.3.1.5. S 03 01 05 — European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		2		2		2
AD 12	43	79	4	4	4	7
AD 11		8		8		8
AD 10		9		9		9
AD 9		5		5		5
AD 8		5		5		5
AD 7		4		4		4
AD 6		2		2		2
AD 5						
AD Subtotal	43	446	4	42	4	44
AST 11		1		1		1
AST 10	1	1	1	1	1	1
AST 9	1	2		2	1	2
AST 8	1	3	1	2	1	3
AST 7	3	6	3	7	3	6
AST 6	3	7	4	5	3	7
AST 5		6		6		6
AST 4		8		9		8
AST 3						
AST 2						
AST 1						
AST Subtotal	9	34	9	33	9	34
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	1310	7881	1312	75	13	78
Grand total		91		887		91

2.3.1.6. S 03 01 06 — European Union Aviation Safety Agency (EASA)

Function group and grade	European Union Aviation Safety Agency (EASA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		<del>2925</del>		5		29
AD 13		<del>3633</del>		7		36
AD 12		<del>6866</del>		22		68
AD 11		<del>8688</del>		<del>4644</del>		86
AD 10		<del>408110</del>		<del>6970</del>		108
AD 9		<del>445120</del>		<del>404121</del>		115
AD 8		78		<del>145137</del>		78
AD 7		<del>3032</del>		<del>8375</del>		30
AD 6		11		<del>4742</del>		11
AD 5		<del>2</del>		23		
AD Subtotal		<del>562566</del>		<del>552547</del>		562
AST 11						
AST 10						
AST 9		1				1
AST 8		<del>43</del>				4
AST 7		<del>1211</del>		<del>42</del>		12
AST 6		<del>2927</del>		<del>811</del>		29
AST 5		30		<del>3036</del>		30
AST 4		<del>2425</del>		<del>3634</del>		24
AST 3		<del>1615</del>		<del>2521</del>		16
AST 2		2		<del>1813</del>		2
AST 1				<del>31</del>		
AST Subtotal		<del>448114</del>		<del>424118</del>		118
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		680		<del>673665</del>		680
Grand total		680		<del>673665</del>		680

2.3.1.7. S 03 01 07 — European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		2		1		2
AD 13	1	4		<del>2</del> 4	1	4
AD 12	1	10	1	5	1	10
AD 11		17	<del>1</del>	<del>12</del> 14		17
AD 10	1	<del>16</del> 20	<del>1</del>	15	1	16
AD 9		<del>33</del> 40		<del>37</del> 34		33
AD 8		<del>27</del> 31		<del>20</del> 22		27
AD 7		<del>24</del> 18	1	<del>24</del> 25		24
AD 6		<del>10</del> 3		<del>14</del> 8		10
AD 5		<del>5</del>		<del>16</del> 18		5
AD Subtotal	3	149	3	147	3	149
AST 11						
AST 10		1				1
AST 9				1		
AST 8		<del>1</del> 3		<del>1</del>		1
AST 7		<del>6</del> 8		2		6
AST 6		<del>17</del> 20		<del>14</del> 14		17
AST 5		<del>20</del> 18		<del>20</del> 21		20
AST 4		<del>12</del> 10		<del>15</del> 13		12
AST 3		<del>3</del>		<del>10</del> 7		3
AST 2						
AST 1				<del>1</del>		
AST Subtotal		60		<del>59</del> 60		60
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	3	209	3	<del>206</del> 207	3	209
Grand total		212		<del>209</del> 210		212

2.3.1.8. S 03 01 08 — European Union Agency for Railways (ERA)

Function group and grade	European Union Agency for Railways (ERA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		<u>1</u>				
AD 14		<u>4</u>		1		1
AD 13						
AD 12		<u>4</u>				4
AD 11		<u>78</u>		2		7
AD 10		<u>1920</u>		<u>1415</u>		19
AD 9		<u>3234</u>		<u>2022</u>		32
AD 8		<u>2425</u>		<u>1619</u>		21
AD 7		<u>1512</u>		<u>2322</u>		15
AD 6		<u>129</u>		<u>1716</u>		12
AD 5						
AD Subtotal		<u>44113</u>		<u>9397</u>		111
AST 11						
AST 10						
AST 9		<u>32</u>		1		3
AST 8		<u>56</u>		1		5
AST 7		<u>56</u>		<u>43</u>		5
AST 6		<u>35</u>		<u>53</u>		3
AST 5		<u>89</u>		<u>56</u>		8
AST 4		<u>97</u>		6		9
AST 3		<u>4</u>		<u>1013</u>		4
AST 2				<u>62</u>		
AST 1						
AST Subtotal		<u>3735</u>		35		37
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		148		<u>128132</u>		148
Grand total		148		<u>128132</u>		148

2.3.1.9. S 03 01 09 — European Union Agency for Network and Information Security (ENISA)

Function group and grade	European Union Agency for Network and Information Security (ENISA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						
AD 13						
AD 12		6		3		6
AD 11						
AD 10		5		<del>2</del> 3		5
AD 9		12		<del>3</del> 4		12
AD 8		<del>19</del> 21		<del>6</del> 9		19
AD 7		<del>3</del>		<del>3</del>		
AD 6		<del>3</del>		<del>9</del> 8		
AD 5				1		
AD Subtotal		<del>43</del> 51		<del>25</del> 32		43
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		<del>3</del> 4		1		3
AST 6		<del>7</del> 8		<del>4</del> 2		7
AST 5		5		2		5
AST 4		1		<del>5</del> 4		1
AST 3				<del>4</del> 3		
AST 2						
AST 1						
AST Subtotal		<del>16</del> 18		<del>13</del> 12		16
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>59</del> 69		<del>38</del> 44		59
Grand total		<del>59</del> 69		<del>38</del> 44		59



2.3.1.10.S 03 01 10 — Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		1		<u>1</u>		1
AD 10		<u>4</u>		1		1
AD 9		2		<u>4</u>		2
AD 8		<u>4</u>		<u>2</u>		1
AD 7		<u>4</u>		<u>4</u>		4
AD 6		2		3		2
AD 5		1		<u>2</u>		1
AD Subtotal		13		11		13
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		1		<u>1</u>		1
AST 4		1		<u>4</u>		1
AST 3				<u>2</u>		
AST 2						
AST 1						
AST Subtotal		3		3		3
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		16		14		16
Grand total		16		14		16

2.3.1.11.S 03 01 11 — European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1		1
AD 15		1		1		1
AD 14		6		2		6
AD 13		2		2		2
AD 12		8		<del>6</del> 7		8
AD 11		12		11		12
AD 10		12		10		12
AD 9		22		<del>15</del> 18		22
AD 8		26		<del>24</del> 28		26
AD 7		19		27		19
AD 6		<del>22</del> 20		<del>24</del> 22		22
AD 5		<del>13</del> 14		<del>8</del> 7		13
AD Subtotal		<del>144</del> 143		<del>125</del> 136		144
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		3		<del>4</del> 3		3
AST 5		4		3		4
AST 4		2		<del>2</del>		2
AST 3		1		<del>2</del>		1
AST 2		1		<del>1</del>		1
AST 1						
AST Subtotal		11		<del>9</del> 6		11
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>155</del> 154		<del>134</del> 142		155
Grand total		<del>155</del> 154		<del>134</del> 142		155

2.3.1.12.S 03 01 12 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1		1
AD 15		1		1		1
AD 14		21		1		2
AD 13		54		32		5
AD 12		11		83		11
AD 11		1714		105		17
AD 10		1714		118		17
AD 9		1719		1214		17
AD 8		1915		125		19
AD 7		1215		114		12
AD 6		7		122		7
AD 5		11		418		
AD Subtotal		109113		8593		109
AST 11		1				
AST 10		1				1
AST 9		12		1		1
AST 8		3		2		3
AST 7		3		3		3
AST 6		32		3		3
AST 5		32		34		3
AST 4		1		25		1
AST 3				12		
AST 2						
AST 1						
AST Subtotal		1514		1514		15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		124127		100107		124
Grand total		124127		100107		124

2.3.1.13.S 03 01 13 — European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		<u>12</u>		1		1
AD 15		<u>23</u>		1		2
AD 14		<u>6</u>				6
AD 13		<u>23</u>				2
AD 12		<u>7</u>		<u>24</u>		7
AD 11		<u>14</u>		<u>31</u>		14
AD 10		<u>17</u>		<u>79</u>		17
AD 9		<u>39</u>		<u>2324</u>		39
AD 8		<u>30</u>		<u>2736</u>		30
AD 7		<u>5857</u>		<u>3026</u>		58
AD 6		<u>10</u>		<u>4812</u>		10
AD 5		<u>1132</u>		<u>2224</u>		11
AD Subtotal		<u>197214</u>		<u>134138</u>		197
AST 11						
AST 10						
AST 9						
AST 8		<u>2</u>				2
AST 7		<u>3</u>				3
AST 6		<u>3</u>		<u>1</u>		3
AST 5		<u>3</u>		<u>24</u>		3
AST 4		<u>1</u>		<u>54</u>		1
AST 3		<u>1</u>		<u>21</u>		1
AST 2						
AST 1				<u>2</u>		
AST Subtotal		<u>1312</u>		<u>1211</u>		13
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<u>210226</u>		<u>146149</u>		210
Grand total		<u>210226</u>		<u>146149</u>		210

## 2.3.1.14.S 03 01 14 — Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Agency for the Cooperation of Energy Regulators (ACER)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						
AD 13		<del>1</del>				1
AD 12		3		4		3
AD 11		5		1		5
AD 10		<del>1</del>		2		1
AD 9		<del>6</del>		<del>6</del>		6
AD 8		<del>10</del>		8		10
AD 7		<del>7</del>		<del>7</del>		7
AD 6		<del>12</del>		<del>8</del>		12
AD 5		<del>9</del>		<del>14</del>		9
AD Subtotal		<del>55</del>		<del>54</del>		55
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		2		2		2
AST 4		6		3		6
AST 3		3		7		3
AST 2						
AST 1						
AST Subtotal		12		12		12
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>67</del>		<del>63</del>		67
Grand total		<del>67</del>		<del>63</del>		67

## 2.3.1.15.S 03 01 15 — European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		<u>1</u>		1
AD 15		<u>32</u>		<u>2</u>		3
AD 14	1	6		1	1	6
AD 13		16	1	8		16
AD 12		10		<u>89</u>		10
AD 11		<u>1011</u>		<u>109</u>		10
AD 10		9		<u>911</u>		9
AD 9		4		<u>87</u>		4
AD 8		<u>12</u>		<u>96</u>		1
AD 7				<u>67</u>		
AD 6						
AD 5						
AD Subtotal	1	<u>6061</u>	1	<u>6159</u>	1	60
AST 11		<u>32</u>				3
AST 10	<u>1</u>	5		2		5
AST 9	<u>32</u>	12	1	<u>25</u>	3	12
AST 8		<u>1211</u>	<u>21</u>	<u>97</u>		12
AST 7		<u>1211</u>		<u>76</u>		12
AST 6		11		9		11
AST 5		<u>57</u>		10		5
AST 4		1		<u>110</u>		
AST 3				<u>910</u>		
AST 2				<u>21</u>		
AST 1						
AST Subtotal	3	60	<u>32</u>	<u>6160</u>	3	60
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	4	<u>120121</u>	<u>43</u>	<u>122119</u>	4	120
Grand total		<u>124125</u>		<u>126122</u>		124

2.3.1.16.S 03 01 16 — European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		2				2
AD 13		1		2		1
AD 12		2		2		2
AD 11						
AD 10		67		3		6
AD 9		65		6		6
AD 8		13		14		13
AD 7				42		
AD 6						
AD 5						
AD Subtotal		31		2930		31
AST 11						
AST 10		7		7		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		8		8
AST 6		2		2		2
AST 5		67		6		6
AST 4		4		1		1
AST 3						
AST 2						
AST 1						
AST Subtotal		30		30		30
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		61		5960		61
Grand total		61		5960		61

## 2.3.1.17.S 03 01 17 — European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		<del>4</del> <u>2</u>		1		4
AD 13		<del>5</del> <u>3</u>				5
AD 12		<del>10</del> <u>7</u>		5		10
AD 11		<del>10</del> <u>8</u>		<del>3</del> <u>5</u>		10
AD 10		<del>25</del> <u>23</u>		<del>9</del> <u>10</u>		25
AD 9		<del>25</del> <u>24</u>		<del>12</del> <u>15</u>		25
AD 8		<del>20</del> <u>22</u>		<del>36</del> <u>30</u>		20
AD 7		26		<del>7</del> <u>11</u>		26
AD 6		<u>10</u>		<del>17</del> <u>11</u>		
AD 5				<del>34</del> <u>35</u>		
AD Subtotal		126		<del>124</del> <u>123</u>		126
AST 11						
AST 10		<del>2</del> <u>1</u>				2
AST 9		2				2
AST 8		3		2		3
AST 7		<del>10</del> <u>11</u>		<del>2</del> <u>3</u>		10
AST 6		10		<del>5</del> <u>7</u>		10
AST 5		15		13		15
AST 4		5		<del>24</del> <u>18</u>		5
AST 3		<del>5</del> <u>4</u>		<del>2</del> <u>3</u>		5
AST 2				<del>3</del> <u>2</u>		
AST 1				4		
AST Subtotal		<del>52</del> <u>51</u>		52		52
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		<del>2</del> <u>3</u>				2
AST/SC 2						
AST/SC 1				2		
AST/SC Subtotal		<del>2</del> <u>3</u>		2		2
Total		180		<del>178</del> <u>177</u>		180
Grand total		180		<del>178</del> <u>177</u>		180



2.3.1.18.S 03 01 18 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14				1		
AD 13		<del>24</del>				2
AD 12		<del>74</del>		6		7
AD 11		<del>98</del>		6		9
AD 10		<del>2019</del>		13		20
AD 9	<del>1</del>	<del>3840</del>		<del>2526</del>		38
AD 8	<del>23</del>	<del>5762</del>	<del>1</del>	<del>5760</del>	2	57
AD 7	<del>31</del>	<del>4559</del>	<del>54</del>	<del>4948</del>	3	45
AD 6		<del>2743</del>		<del>3538</del>		27
AD 5		<del>910</del>		<del>118</del>		9
AD Subtotal	5	<del>215250</del>	5	<del>203206</del>	5	215
AST 11						
AST 10						
AST 9						
AST 8		1				1
AST 7		<del>34</del>		<del>23</del>		3
AST 6		<del>76</del>		<del>34</del>		7
AST 5		21		16		21
AST 4		<del>3234</del>		36		32
AST 3		<del>2022</del>		22		20
AST 2		<del>1511</del>		<del>2117</del>		15
AST 1		<del>4</del>		<del>32</del>		1
AST Subtotal		<del>10099</del>		<del>103100</del>		100
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	5	<del>315349</del>	5	306	5	315
Grand total		<del>320354</del>		311		320

## 2.3.1.19.S 03 01 19 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		3		3		3
AD 14		<del>7</del> 8		6		7
AD 13		<del>11</del> 12		11		11
AD 12		<del>43</del> 44		<del>35</del> 42		43
AD 11		<del>43</del> 47		<del>40</del> 43		43
AD 10		<del>43</del> 44		<del>43</del> 41		43
AD 9		<del>43</del> 46		<del>42</del> 45		43
AD 8		<del>59</del> 66		<del>53</del> 59		59
AD 7		<del>65</del> 75		<del>64</del> 65		65
AD 6		<del>23</del> 45		<del>37</del> 23		23
AD 5		<del>2</del> 5		<del>3</del>		25
AD Subtotal		<del>365</del> 390		<del>334</del> 338		365
AST 11		2		2		2
AST 10		7		<del>6</del> 7		7
AST 9		<del>7</del> 8		<del>7</del> 5		7
AST 8		<del>16</del> 19		16		16
AST 7		<del>22</del> 15		<del>18</del> 22		22
AST 6		<del>27</del> 15		<del>43</del> 39		27
AST 5		<del>35</del> 39		<del>39</del> 43		35
AST 4		<del>57</del> 52		<del>52</del> 57		57
AST 3		<del>46</del> 44		<del>44</del> 46		46
AST 2		7		<del>2</del> 6		7
AST 1						
AST Subtotal		<del>226</del> 201		<del>249</del> 243		226
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		591		<del>583</del> 581		591
Grand total		591		<del>583</del> 581		591

2.3.1.20.S 03 01 20 — European Border and Coast Guard Agency (Frontex)

Function group and grade	European Border and Coast Guard Agency (Frontex)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		1		<del>34</del>		1
AD 13		<del>711</del>		4		7
AD 12		<del>1824</del>		<del>1416</del>		18
AD 11		<del>2835</del>		<del>711</del>		28
AD 10		<del>1621</del>		<del>1417</del>		16
AD 9		<del>2934</del>		15		29
AD 8		<del>151174</del>		<del>4458</del>		151
AD 7		<del>126122</del>		<del>5458</del>		126
AD 6		<del>9864</del>		<del>2633</del>		98
AD 5		<del>9038</del>		<del>1210</del>		90
AD Subtotal		<del>565525</del>		<del>190226</del>		565
AST 11						
AST 10						
AST 9				<del>13</del>		
AST 8		5		<del>109</del>		5
AST 7		11		<del>1416</del>		11
AST 6		<del>2516</del>		<del>1611</del>		25
AST 5		<del>6427</del>		<del>1614</del>		64
AST 4		<del>101463</del>		<del>1120</del>		101
AST 3		<del>883</del>		4		88
AST 2						
AST 1						
AST Subtotal		<del>294525</del>		<del>7277</del>		294
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>8591050</del>		<del>262303</del>		859
Grand total		<del>8591050</del>		<del>262303</del>		859

2.3.1.21.S 03 01 21 — European Union Agency for Law Enforcement Cooperation (Europol)

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		<del>4</del> 3		1		1
AD 13		5		2		5
AD 12		11		<del>6</del> 7		11
AD 11		<del>17</del> 14		<del>11</del> 7		17
AD 10		<del>28</del> 25		<del>19</del> 15		28
AD 9		<del>64</del> 50		<del>37</del> 33		61
AD 8		<del>94</del> 84		75		94
AD 7		<del>132</del> 146		<del>119</del> 135		132
AD 6		<del>171</del> 203		<del>247</del> 262		171
AD 5		<del>38</del> 31		<del>12</del> 11		38
AD Subtotal		<del>559</del> 573		<del>521</del> 549		559
AST 11						
AST 10						
AST 9						
AST 8		<del>3</del> 1				3
AST 7		5		3		5
AST 6		6		4		6
AST 5		7		<del>7</del> 4		7
AST 4		7		<del>10</del> 9		7
AST 3		<del>1</del> 3		<del>1</del>		1
AST 2		3		4		3
AST 1						
AST Subtotal		32		<del>29</del> 24		32
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>591</del> 605		<del>550</del> 573		591
Grand total		<del>591</del> 605		<del>550</del> 573		591

2.3.1.22.S 03 01 22 — European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		<u>1</u>		1
AD 13				<u>1</u>		
AD 12		2		<u>1</u>		2
AD 11		1				1
AD 10		1		4		1
AD 9		1		1		1
AD 8				1		
AD 7		<u>25</u>		<u>23</u>		2
AD 6		7		<u>68</u>		7
AD 5		<u>75</u>		4		7
AD Subtotal		<u>2223</u>		<u>1923</u>		22
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				1
AST 5		<u>23</u>		<u>43</u>		2
AST 4		<u>65</u>		1		6
AST 3		1		<u>65</u>		1
AST 2						
AST 1						
AST Subtotal		10		<u>112</u>		10
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<u>3233</u>		<u>3032</u>		32
Grand total		<u>3233</u>		<u>3032</u>		32

2.3.1.23.S 03 01 23 — European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

Function group and grade	European <u>Union</u> Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14		1		<u>1</u>		1
AD 13		3		2		3
AD 12		4		<u>4</u> <del>3</del>		4
AD 11		5		4		5
AD 10		8		<u>8</u> <del>5</del>		8
AD 9		16		<u>16</u> <del>10</del>		16
AD 8		17		<u>17</u> <del>11</del>		17
AD 7		<u>31</u> <del>32</del>		<u>31</u> <del>21</del>		31
AD 6		<u>44</u> <del>15</del>		<u>44</u> <del>11</del>		14
AD 5		<u>29</u> <del>47</del>		<u>29</u> <del>11</del>		29
AD Subtotal		<u>129</u> <del>149</del>		<u>129</u> <del>80</del>		129
AST 11						
AST 10						
AST 9		1		<u>1</u>		1
AST 8		2		2		2
AST 7		4		<u>4</u> <del>4</del>		4
AST 6		9		<u>9</u> <del>9</del>		9
AST 5		12		<u>12</u> <del>14</del>		12
AST 4		12		<u>12</u> <del>11</del>		12
AST 3		<u>3</u> <del>13</del>		<u>3</u> <del>1</del>		3
AST 2						
AST 1						
AST Subtotal		<u>43</u> <del>53</del>		<u>43</u> <del>42</del>		43
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<u>172</u> <del>202</del>		<u>172</u> <del>122</del>		172
Grand total		<u>172</u> <del>202</del>		<u>172</u> <del>122</del>		172

## 2.3.1.24.S 03 01 24 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1		1		1
AD 14						
AD 13		<del>23</del>				2
AD 12		<del>45</del>		<del>42</del>		4
AD 11		<del>23</del>		1		2
AD 10		<del>1516</del>		<del>97</del>		15
AD 9		<del>1522</del>		4		15
AD 8		<del>4158</del>		<del>1113</del>		41
AD 7		<del>5770</del>		<del>3924</del>		57
AD 6		<del>1930</del>		<del>1118</del>		19
AD 5		23		<del>2431</del>		23
AD Subtotal		<del>179231</del>		<del>104100</del>		179
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		4				
AST 5		<del>1018</del>		2		10
AST 4		<del>4049</del>		<del>810</del>		40
AST 3		<del>4555</del>		<del>2328</del>		45
AST 2		<del>89</del>		1		8
AST 1		2		<del>10</del>		2
AST Subtotal		<del>105135</del>		<del>3451</del>		105
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>284366</del>		<del>138151</del>		284
Grand total		<del>284366</del>		<del>138151</del>		284

2.3.1.25.S 03 01 25 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1				1
AD 15		1		1		1
AD 14		1		1		1
AD 13	1	<del>2</del> 3	1	3	1	2
AD 12	<del>4</del> 3	<del>11</del> 9	3	<del>4</del> 5	4	11
AD 11	1	<del>11</del> 10		<del>7</del> 6	1	11
AD 10	<del>1</del>	<del>13</del> 11		2		13
AD 9		<del>6</del> 8	<del>4</del> 2	<del>6</del> 10		6
AD 8		<del>1</del>	<del>4</del>	<del>11</del> 7		
AD 7		<del>1</del>		<del>5</del> 7		
AD 6				<del>4</del>		
AD 5				2		
AD Subtotal	6	45	6	<del>42</del> 43	6	45
AST 11	1	<del>1</del>		<del>1</del>	1	
AST 10		<del>3</del> 2		<del>4</del>		3
AST 9	1	<del>7</del> 6		3	1	7
AST 8	2	<del>7</del> 6	<del>1</del>	<del>4</del> 2	2	7
AST 7		<del>4</del> 5	<del>4</del>	3		4
AST 6		<del>1</del>		<del>6</del> 7		
AST 5			1	<del>6</del> 4		
AST 4				1		
AST 3			<del>1</del>			
AST 2			<del>4</del>			
AST 1						
AST Subtotal	4	21	3	21	4	21
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	10	66	9	<del>63</del> 64	10	66
Grand total		76		<del>72</del> 73		76



2.3.1.26.S 03 01 26 — European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14		<del>1</del> 3		2		1
AD 13		<del>2</del> 3		<del>2</del>		2
AD 12		<del>7</del> 2		<del>4</del> 3		7
AD 11		5		<del>2</del> 1		5
AD 10		<del>9</del> 10		5		9
AD 9		<del>12</del> 11		<del>5</del> 9		12
AD 8		8		<del>13</del> 11		8
AD 7		2		11		2
AD 6		<del>1</del> 3		<del>4</del> 3		1
AD 5						
AD Subtotal		48		<del>46</del> 47		48
AST 11						
AST 10		<del>1</del> 4				1
AST 9		<del>3</del> 2		<del>1</del> 2		3
AST 8		<del>5</del> 3		<del>2</del> 4		5
AST 7		7		<del>3</del> 1		7
AST 6		<del>7</del> 6		7		7
AST 5		<del>1</del> 2		7		1
AST 4				<del>4</del> 3		
AST 3						
AST 2						
AST 1						
AST Subtotal		24		24		24
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		72		<del>70</del> 71		72
Grand total		72		<del>70</del> 71		72

## 2.3.1.27.S 03 01 27 — European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				1
AD 13				1		
AD 12		<del>1</del>				1
AD 11		2		1		2
AD 10		4		<del>1</del>		4
AD 9		<del>3</del>		2		3
AD 8		4		<del>1</del>		4
AD 7		3		<del>1</del>		3
AD 6		3		<del>1</del>		3
AD 5				<del>1</del>		
AD Subtotal		21		<del>20</del> 21		21
AST 11						
AST 10						
AST 9		1				
AST 8		<del>1</del>		1		2
AST 7		2		1		2
AST 6		2		<del>1</del>		2
AST 5				<del>1</del>		
AST 4				1		
AST 3						
AST 2						
AST 1						
AST Subtotal		6		6		6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		27		<del>26</del> 27		27
Grand total		27		<del>26</del> 27		27

2.3.1.28.S 03 01 28 — ~~The European Union's Judicial~~ Union Agency for Criminal Justice Cooperation ~~Unit~~  
(Eurojust)

Function group and grade	<del>The European Union's Judicial</del> <u>Union Agency for Criminal Justice</u> Cooperation <del>Unit</del> (Eurojust)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12		1				
AD 11		5		3		5
AD 10		12		45		12
AD 9		22		812		22
AD 8		21		17		21
AD 7		3229		917		32
AD 6		42		3419		4
AD 5		36		3		3
AD Subtotal		<del>101</del> 100		<del>747</del> 77		101
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				1
AST 6		5		13		5
AST 5		52		926		52
AST 4		48		4237		48
AST 3				4148		
AST 2				3314		
AST 1				1		
AST Subtotal		107		<del>128</del> 130		107
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>208</del> 207		<del>202</del> 207		208
Grand total		<del>208</del> 207		<del>202</del> 207		208

## 2.3.1.29.S 03 01 29 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13		5		<del>2</del> 3		5
AD 12		<del>15</del> 10		<del>5</del> 4		15
AD 11		<del>9</del> 10		<del>8</del> 9		9
AD 10		<del>6</del> 9		<del>7</del> 11		6
AD 9		<del>12</del> 13		<del>15</del> 13		12
AD 8		<del>7</del> 6		8		7
AD 7		1		<del>7</del> 5		1
AD 6		<u>1</u>		<u>1</u>		
AD 5				1		
AD Subtotal		56		55		56
AST 11		<del>3</del> 1		<u>1</u>		3
AST 10		<del>6</del> 3		<u>1</u>		6
AST 9		<del>8</del> 10		8		8
AST 8		<del>7</del> 10		<del>6</del> 9		7
AST 7		4		<del>3</del>		4
AST 6		<del>2</del> 1		3		2
AST 5		<u>1</u>		<del>4</del> 5		
AST 4				<del>5</del> 4		
AST 3						
AST 2						
AST 1						
AST Subtotal		30		30		30
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		86		85		86
Grand total		86		85		86

## 2.3.1.30.S 03 01 30 — Translation Centre for the Bodies of the European Union (CDT)

Function group and grade	Translation Centre for the Bodies of the European Union					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1		1		1
AD 13	1		1		1	
AD 12	<del>1720</del>	11	6	<del>67</del>	17	11
AD 11	<del>75</del>	<del>45</del>	<del>109</del>	<del>43</del>	7	4
AD 10	8	5	<del>45</del>	6	8	5
AD 9	<del>45</del>	<del>1213</del>	5	<del>75</del>	4	12
AD 8	<del>4</del>	21	<del>98</del>	<del>1415</del>	1	21
AD 7	<del>65</del>	<del>2426</del>	<del>34</del>	15	6	24
AD 6	<del>1</del>	<del>128</del>	<del>32</del>	<del>2524</del>		12
AD 5			1	<del>112</del>		
AD Subtotal	<del>4445</del>	90	<del>4241</del>	<del>8988</del>	44	90
AST 11						
AST 10	<del>1</del>					
AST 9	<del>64</del>	<del>1</del>	<del>32</del>		6	
AST 8	1	2	2	2	1	2
AST 7	1	<del>54</del>	2	2	1	5
AST 6	1	<del>67</del>	<del>1</del>	<del>45</del>	1	6
AST 5	2	<del>1920</del>	<del>21</del>	<del>1213</del>	2	19
AST 4		12	<del>21</del>	<del>1312</del>		12
AST 3		<del>2</del>		<del>118</del>		2
AST 2				<del>21</del>		
AST 1						
AST Subtotal	<del>1110</del>	46	<del>119</del>	<del>4643</del>	11	46
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3		1				1
AST/SC 2		1		<del>42</del>		1
AST/SC 1						
AST/SC Subtotal		2		<del>42</del>		2
Total	55	138	<del>5350</del>	<del>136133</del>	55	138
Grand total		193		<del>189183</del>		193

2.3.1.31.S 03 01 31 — European Public Prosecutor's Office (EPPO)

Function group and grade	European Public Prosecutor's Office (EPPO)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1				1
AD 14						
AD 13		22				22
AD 12						
AD 11		1				1
AD 10		2				2
AD 9		2				2
AD 8						
AD 7	<u>2</u>	3				3
AD 6						
AD 5		<u>1</u>				
AD Subtotal	<u>2</u>	<del>3</del> <u>32</u>				31
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		3				3
AST 4	<u>2</u>					
AST 3		3				3
AST 2						
AST 1						
AST Subtotal	<u>2</u>	6				6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	<u>4</u>	<del>37</del> <u>38</u>				37
Grand total		<del>37</del> <u>42</u>				37

2.3.1.32.S 03 01 32 — European Labour Authority (ELA)

Function group and grade	European Labour Authority (ELA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11						
AD 10						
AD 9		2 <sup>1</sup>				2
AD 8						
AD 7		4 <sup>2</sup>				4
AD 6						
AD 5		5				5
AD Subtotal		12 <sup>14</sup>				12
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		2				2
AST 3		2				2
AST 2		2				2
AST 1						
AST Subtotal		4 <sup>6</sup>				4
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		16 <sup>20</sup>				16
Grand total		16 <sup>20</sup>				16

<sup>1</sup> The grading of the Establishment plan posts is based on the assumption that the agency seat is in Brussels. Following the decision of the co-legislators on the seat, the Establishment plan may need to be adjusted to take into account the coefficient level applicable in the Member State in which the seat is decided and the features of the local labour market.

<sup>2</sup> The grading of the Establishment plan posts is based on the assumption that the agency seat is in Brussels. Following the decision of the co-legislators on the seat, the Establishment plan may need to be adjusted to take into account the coefficient level applicable in the Member State in which the seat is decided and the features of the local labour market.

2.3.2. S 03 02 — European joint undertakings

2.3.2.1. S 03 02 01 — Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)

Function group and grade	Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15		1 <sup>1</sup>		1		1 <sup>2</sup>
AD 14						
AD 13						
AD 12		45		3		4
AD 11		3		1		3
AD 10		2		3		2
AD 9		45		23		4
AD 8		67		67		6
AD 7		76		46		7
AD 6		64		87		6
AD 5				1		
AD Subtotal		33		2932		33
AST 11						
AST 10						
AST 9		1		1		1
AST 8				+		
AST 7		1		+		1
AST 6						
AST 5		1				
AST 4		2		2		2
AST 3		1		32		1
AST 2		+				1
AST 1				+		
AST Subtotal		6		65		6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		39		3537		39
Grand total		39		3537		39

<sup>1</sup> AD15 grade *ad personam* nomination.

<sup>2</sup> AD15 grade *ad personam* nomination.



2.3.2.2. S 03 02 02 — European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)

Function group and grade	European Joint Undertaking for ITER - Fusion for Energy (F4E)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1				1
AD 15						
AD 14	5	<del>23</del>		1	5	2
AD 13	14	<del>79</del>	8	6	14	7
AD 12	<del>1415</del>	21	<del>911</del>	<del>4</del>	14	21
AD 11	<del>32</del>	<del>2327</del>	<del>65</del>	<del>1721</del>	3	23
AD 10		<del>2831</del>	2	<del>2420</del>		28
AD 9		<del>3941</del>	<del>45</del>	<del>3049</del>		39
AD 8	1	<del>3733</del>	<del>95</del>	<del>5741</del>	1	37
AD 7	<del>12</del>	21	1	<del>2318</del>	1	21
AD 6	<del>21</del>	<del>2516</del>	1	<del>3935</del>	2	25
AD 5		<del>1</del>				1
AD Subtotal	40	<del>205203</del>	<del>3738</del>	<del>194195</del>	40	205
AST 11	<del>45</del>				4	
AST 10	<del>21</del>		1		2	
AST 9	4		<del>12</del>		4	
AST 8	1	<del>12</del>	<del>21</del>		1	1
AST 7		<del>34</del>	<del>32</del>	1		3
AST 6		9	1	<del>21</del>		9
AST 5		<del>119</del>	<del>2</del>	<del>1213</del>		11
AST 4		<del>32</del>	<del>32</del>	5		3
AST 3			<del>21</del>	<del>1211</del>		
AST 2			1			
AST 1						
AST Subtotal	11	<del>2726</del>	<del>1413</del>	31	11	27
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total	51	<del>232229</del>	51	<del>225226</del>	51	232
Grand total		<del>283280</del>		<del>276277</del>		283

2.3.3. S 03 03 — European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		1				1
AD 11		2		1		
AD 10		7		2		7
AD 9		79		89		7
AD 8		10		69		10
AD 7		97		87		9
AD 6		53		44		5
AD 5				10		
AD Subtotal		40		3438		40
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		23		1		2
AST 4		1		23		1
AST 3		21		1		2
AST 2						
AST 1						
AST Subtotal		5		45		5
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		45		3843		45
Grand total		45		3843		45

2.3.4. S 03 04 — Executive agencies

2.3.4.1. S 03 04 01 — Executive Agency for Small and Medium-sized Enterprises (EASME)

Function group and grade	Executive Agency for Small and Medium-sized Enterprises (EASME)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		5		45		5
AD 13		76		63		7
AD 12		45		24		4
AD 11		6		5		6
AD 10		810		79		8
AD 9		1615		1311		16
AD 8		68		56		6
AD 7		78		7		7
AD 6		1918		615		19
AD 5		2731		3227		27
AD Subtotal		105112		8792		105
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				1
AST 6		2				
AST 5		108		68		10
AST 4		4		76		4
AST 3				1		
AST 2						
AST 1						
AST Subtotal		1514		14		15
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		120126		101106		120
Grand total		120126		101106		120

2.3.4.2. S 03 04 02 — Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency (INEA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14 <sup>1</sup>		7		7		7
AD 13		9		8		9
AD 12		5		4		5
AD 11		5		<del>4</del> <u>5</u>		5
AD 10		5		<del>4</del> <u>5</u>		5
AD 9		7		<del>5</del> <u>7</u>		7
AD 8		10		<del>9</del> <u>10</u>		10
AD 7		10		<del>12</del> <u>9</u>		10
AD 6		2		<del>2</del> <u>1</u>		2
AD 5		<del>1</del> <u>3</u>		1		1
AD Subtotal		<del>61</del> <u>63</u>		<del>56</del> <u>57</u>		61
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6		2		<del>1</del> <u>1</u>		2
AST 5		3		2		3
AST 4		3		<del>3</del> <u>4</u>		3
AST 3		<del>2</del> <u>2</u>		<del>3</del> <u>2</u>		1
AST 2						
AST 1						
AST Subtotal		<del>10</del> <u>11</u>		<del>9</del> <u>10</u>		10
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>71</del> <u>74</u>		<del>65</del> <u>67</u>		71
Grand total		<del>71</del> <u>74</u>		<del>65</del> <u>67</u>		71

<sup>1</sup> The establishment plan accepts the following *ad personam* appointment: one AD 14 official may become AD 15.

2.3.4.3. S 03 04 03 — European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14 <sup>1</sup>		10		45		10
AD 13		57		109		5
AD 12		3		3		3
AD 11		44		1		1
AD 10		1338		519		13
AD 9		5834		5040		58
AD 8		911		1916		9
AD 7		1720		611		17
AD 6		109		2015		10
AD 5		4		1		1
AD Subtotal		127133		118120		127
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST Subtotal						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		127133		118120		127
Grand total		127133		118120		127

<sup>1</sup> The establishment plan accepts the following *ad personam* appointment: one AD14 official may become AD15.

2.3.4.4. S 03 04 04 — Research Executive Agency (REA)

Function group and grade	Research Executive Agency (REA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		9		65		9
AD 13		<del>11</del> 12		<del>9</del> 10		11
AD 12		<del>11</del> 13		<del>3</del> 6		11
AD 11		13		57		13
AD 10		<del>14</del> 20		<del>9</del> 7		14
AD 9		<del>36</del> 44		<del>28</del> 36		36
AD 8		<del>29</del> 27		<del>28</del> 32		29
AD 7		<del>24</del> 23		<del>25</del> 29		24
AD 6		<del>27</del> 23		<del>28</del> 24		27
AD 5				128		
AD Subtotal		<del>174</del> 184		<del>153</del> 164		174
AST 11						
AST 10						
AST 9		4		1		4
AST 8		3		1		3
AST 7		1		1		1
AST 6				45		
AST 5				3		
AST 4				4		
AST 3						
AST 2						
AST 1						
AST Subtotal		8		<del>40</del> 11		8
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		<del>182</del> 192		<del>163</del> 175		182
Grand total <sup>1</sup>		<del>182</del> 192		<del>163</del> 175		182

<sup>1</sup> The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

2.3.4.5. S 03 04 05 — Education, Audiovisual and Culture Executive Agency (EACEA)

Function group and grade	Education, Audiovisual and Culture Executive Agency (EACEA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		<del>8</del> 10		1		8
AD 13		<del>8</del> 9		<del>12</del> 10		8
AD 12		<del>9</del> 12		<del>2</del> 7		9
AD 11		<del>12</del> 14		12		12
AD 10		<del>16</del> 12		14		16
AD 9		<del>7</del> 8		<del>14</del> 13		7
AD 8		<del>7</del> 6		<del>6</del> 7		7
AD 7		6		<del>8</del> 5		6
AD 6		<del>5</del> 3		<del>3</del> 4		5
AD 5		<del>3</del> 1		<del>2</del> 1		3
AD Subtotal		81		74		81
AST 11		1		<del>1</del>		1
AST 10		<del>1</del> 2		<del>1</del>		1
AST 9		<del>1</del> 3		1		1
AST 8		<del>2</del> 3		1		2
AST 7		<del>3</del> 6		<del>1</del>		3
AST 6		<del>10</del> 7		8		10
AST 5		<del>7</del> 4		<del>6</del> 9		7
AST 4		<del>2</del> 1		<del>10</del> 5		2
AST 3				<del>1</del>		
AST 2						
AST 1						
AST Subtotal		27		<del>28</del> 26		27
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		108		<del>102</del> 100		108
Grand total		108		<del>102</del> 100		108

2.3.4.6. S 03 04 06 — Consumers, Health, Agriculture and Food Executive Agency (Chafea)

Function group and grade	Consumers, Health, Agriculture and Food Executive Agency (Chafea)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16						
AD 15						
AD 14		<u>23</u>		1		2
AD 13		<u>+</u>		<u>+</u>		1
AD 12		2		2		2
AD 11		<u>2</u>				
AD 10		<u>+</u>		1		1
AD 9		2				2
AD 8		<u>+</u>		<u>+</u>		1
AD 7		<u>2</u>		<u>3</u>		2
AD 6		2		<u>+</u>		2
AD 5		5		<u>2</u>		5
AD Subtotal		18		<u>12</u>		18
AST 11						
AST 10						
AST 9		<u>2</u>				
AST 8		<u>+</u>		1		1
AST 7						
AST 6						
AST 5		<u>+</u>				1
AST 4						
AST 3						
AST 2						
AST 1						
AST Subtotal		2		1		2
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC Subtotal						
Total		20		<u>13</u>		20
Grand total		20		<u>13</u>		20





## REVENUE – ANALYSIS BY TITLE

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## 1. GENERAL ASSESSMENT

The 2020 draft budget for the Union is based on 28 Member States. The set of annual revenue forecast for 2020 is detailed in the table below and compared with the figures of the budget 2019 including draft amending budgets, 1 2 and 3.

### Financing of the 2020 draft budget (DB)

Title	Revenue	B2019 (incl. DAB1-3)	DB 2020	Percentage change 2019-2020
<b>1</b>	<b>Own resources:</b>			
	- sugar sector levies (1)	p.m.	p.m.	n/a
	- customs duties (1)	21 471 164 786	22 156 900 000	+3,19%
	- VAT (2)	17 738 667 150	18 945 245 250	+6,80%
	- GNI (3)	105 585 279 137	110 545 279 684	+4,70%
	<b>Sub-total (Title 1)</b>	<b>144 795 111 073</b>	<b>151 647 424 934</b>	<b>+4,73%</b>
<b>3</b>	Surpluses, balances and adjustments	1 802 988 329	p.m.	n.a.
<b>4</b>	Revenue accruing from persons working with the Institutions and other Union bodies	1 606 517 342	1 694 936 493	+5,50%
<b>5</b>	Revenue accruing from the administrative operation of the institutions	25 050 050	15 050 050	-39,92%
<b>6</b>	Contributions and refunds in connection with Union agreements and programmes	130 000 000	130 000 000	0,00%
<b>7</b>	Interest on late payments and fines	115 000 000	115 000 000	0,00%
<b>8</b>	Borrowing and lending operations	2 823 744	3 310 412	+17,23%
<b>9</b>	Miscellaneous revenue	15 001 000	15 001 000	0,00%
	<b>Sub-total (Titles 3–9)</b>	<b>3 697 380 465</b>	<b>1 973 297 955</b>	<b>-46,63%</b>
	<b>Grand total</b>	<b>148 492 491 538</b>	<b>153 620 722 889</b>	<b>+3,45%</b>

(1) Amounts net of 20 % retained by Member States as collection costs.  
(2) Uniform rate of 0,30 %, except for DE, NL and SE with rate of 0,15%.  
(3) Uniform rate (rounded) of 0,6420 % in 2019 and 0,6507 % in 2020.

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure less other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2020 is the equivalent of 0,89 % of the EU gross national income (GNI). The overall ceiling of own resources in 2020 is fixed at 1,20 % of the total GNI of the Member States and the maximum amount of commitments at 1,26 % of GNI<sup>1</sup>.

### Breakdown by type of revenue (in EUR million)

Type of revenue	B2019 (DAB1-3)		DB 2020		Difference (DB 2020-B2019)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties & sugar sector levies	21 471,2	14,5%	22 156,9	14,4%	+685,7	+3,2%
VAT based resource	17 738,7	11,9%	18 945,2	12,3%	+1 206,6	+6,8%
GNI based resource	105 585,3	71,1%	110 545,3	72,0%	+4 960,0	+4,7%
Other revenue	3 697,4	2,5%	1 973,3	1,3%	-1 724,1	-46,6%
<b>Total</b>	<b>148 492,5</b>	<b>100,0%</b>	<b>153 620,7</b>	<b>100,0%</b>	<b>+5 128,2</b>	<b>+3,5%</b>

The first two own resources are customs duties and sugar sector levies. As from 2018 the sugar sector levies no longer apply<sup>2</sup>. For customs duties a 20 % flat-rate deduction is made at source by the Member States to cover their collection costs.

<sup>1</sup> COM(2016) 829 final, 21.12.2016. The change in the expression of the own resources ceilings as percentage of GNI is related to the switch to ESA 2010 which increased the volume of GNI.

<sup>2</sup> Article 124 of Regulation 1308/2013 (20.12.2013, L 347, p. 671).

The third resource results from the application of a uniform rate to Member States' value added tax (VAT) bases. The uniform rate is according to Article 2(4) of the Council Decision 2014/335<sup>3</sup> ((ORD 2014), entered into force retroactively from 2014 onwards) set at 0,30 %. The rate is applied to VAT bases that are restricted (capped) to 50 % of the same Member State's GNI base. For the period 2014-2020 the rate of call is reduced to 0,15 % for Germany, the Netherlands and Sweden.

The fourth resource, the 'balancing' resource, results from the application of a uniform rate to Member States' GNI base, which is calculated in such a way as to cover the balance of total expenditure not covered by the other resources. In 2020 Denmark, the Netherlands and Sweden benefit from an annual gross reduction in their GNI-based contribution of EUR 130 million, EUR 695 million and EUR 185 million respectively<sup>4</sup>.

The mechanism for the correction of budgetary imbalances agreed in Fontainebleau in 1984 remains in force, with appropriate adjustments to allow for the capping of the VAT bases, the introduction of the GNI resource, the increase in the percentage of traditional own resources retained by Member States as well as enlargements as of 2004. This correction mechanism only benefits the United Kingdom and is financed on the basis of the GNI bases scale (the United Kingdom being excluded from the financing of its own correction and the financing shares of Austria, Germany, the Netherlands and Sweden being reduced to one fourth of their normal share).

## **2. OWN RESOURCES FORECASTS FOR 2020**

The 2020 forecasts of traditional own resources to be collected as well as of the VAT and GNI bases were adopted at a meeting of the Advisory Committee on Own Resources (ACOR) on 24 May 2019 and included in the DB 2020. Representatives of the 28 Member States and the Commission participated in the meeting. The Commission's forecasting methodology is explained below. However, the final adopted forecasts for the VAT and GNI bases are the result of a compromise between the Commission's forecasts and the forecasts supplied by Member States.

### **2.1. Traditional own resources**

#### *Sugar sector levies*

As from 2018 the sugar levies no longer apply<sup>5</sup>.

#### *Customs duties*

The forecast amount of total EU customs duties to be collected in 2020 amounts to EUR 22 156,9 million (after deduction of 20 % retained by Member States as collection costs). This represents an increase by 3,19 % compared to the forecast amount in the budget 2019 (i.e. EUR 21 471,1 million). Customs duties for 2020 are projected based on the results of the traditional ACOR forecast method for 2019 (EUR 21 206,0 million). In line with the traditional forecast method, the customs duties per Member State forecast for 2019 are multiplied by the respective projected growth rate 2019-2020 of extra EU imports of goods (for the EU as a whole +4,63 %), assuming a constant average tariff.

### **2.2. Value Added Tax (VAT) bases**

The EU uncapped VAT base for 2020 is forecasted to be at EUR 7 376 556,2 million. This represents an increase by 6,51 % compared to the corresponding forecast of EUR 6 925 637,5 million used as a basis in the budget 2019.

Five Member States (Croatia, Cyprus, Luxembourg, Malta and Portugal) will have their VAT bases capped at 50 % of their respective GNI base in 2020.

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<sup>3</sup> OJ L 168, 7.6.2014, p. 105.

<sup>4</sup> Article 2(5) of Council Decision 2014/335 (OJ L 168, 7.6.2014).

<sup>5</sup> Article 124 of Regulation 1308/2013 (20.12.2013, L 347, p. 671).

The EU capped VAT base for 2020 will thus be forecast at EUR 7 347 133,9 million. This represents an increase by 6,39 % compared to the corresponding forecast of EUR 6 905 892,6 million used as a basis in the budget 2019.

The uniform rate is according to Article 2(4) of the Council Decision 2014/335<sup>6</sup> set at 0,30 %.

For each Member State, the VAT base for the year 2020 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2018 or a statement for 2017) the weighted average forecast growth rates<sup>7</sup> of a representative aggregate consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

### 2.3. Gross National Income (GNI) bases

The EU GNI base for 2020 is forecast at EUR 16 988 025,0 million. This represents an increase by 3,30 % compared to the corresponding forecast of EUR 16 446 111,0 million used as a basis in the budget 2019. The rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources comes to 0,6507 % in 2020.

For each Member State, the GNI base for the year 2020 was forecasted by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2018 or a statement for 2017) the forecast growth rates<sup>8</sup> of GNI.

### 2.4. 2019 UK correction

The amount to be entered in the 2020 budget for the 'correction of budgetary imbalances in favour of the United Kingdom' (UK correction) is forecasted to be at EUR 5 254 368 981.

This is the *provisional amount* of the 2019 UK correction, calculated as follows (see summary table below), on the basis of the latest expenditure and revenue outturn data, provisional data and forecast data available, notably:

- a forecast of UK and EU allocated expenditure derived from information on the allocation and execution of expenditure appropriations in the last year (2018) and from the amounts of expenditure appropriations in the 2019 budget,
- revenue figures based on the preliminary revised forecast of the 2019 VAT and GNI bases as calculated by the Commission.

2019 UK correction		Provisional amount DB 2020
(1)	UK share of total uncapped VAT base	16,30%
(2)	UK share of enlargement-adjusted total allocated expenditure	7,30%
(3)	= (1) - (2)	9,00%
(4)	Total allocated expenditure	130 008 765 143
(5)	Enlargement-related expenditure	30 694 725 929
(6)	Enlargement-adjusted total allocated expenditure = (4) - (5)	99 314 039 214
(7)	UK correction original amount = (3) x (6) x 0.66	5 900 699 546
(8)	UK advantage	690 825 371
(9)	Core UK correction = (7) - (8)	5 209 874 175
(10)	Traditional Own Resources (TOR) windfall gains	- 44 494 806
(11)	UK correction = (9) - (10)	5 254 368 981

<sup>6</sup> OJ L 168, 7.6.2014, p. 105.

<sup>7</sup> As published by the Commission in the Spring 2019 Economic Forecasts.

<sup>8</sup> As published by the Commission in the Spring 2019 Economic Forecasts.

## **2.5. Member States' own resources payments**

The distribution between Member States of the total own resources payments needed to finance the 2020 budget is the result of the budgetary forecast of traditional own resources, of the VAT and GNI bases, and of the 2019 UK correction as described above.

The own resources payments by Member State are set out in the table below.

The 28 Member States will – in principle (yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year) – pay one twelfth of the annual amounts of the VAT- and GNI-based resources as well as of the 2019 UK correction and the Gross reduction indicated in the financing table of the 2020 budget each month between January and December 2020.

As for the traditional own resources Member States will pay 80 % of what they will actually collect and not what is indicated in the financing tables. The forecast total EU amount of traditional own resources indicated in the table serves only to determine the total EU amount to call of the 'balancing resource' – the GNI resource. The Member States' breakdown provided in the tables below is purely indicative.

## Summary of financing of the general budget by class of own resource and by Member State – DB 2020

*In EUR*

Member State	Traditional own resources (TOR)				VAT- and GNI-based own resources						Total own resources
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	p.m. Collection costs(20 % of gross TOR)	VAT-based own resources	GNI-based own resources	Reduction in favour of Denmark, Netherlands and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)	(9)=(5)+(6)+(8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 264 600 000	2 264 600 000	566 150 000	619 435 500	3 142 174 673	32 315 590	255 665 342	4 049 591 105	3,13%	6 314 191 105
Bulgaria	p.m.	113 700 000	113 700 000	28 425 000	88 266 900	402 850 015	4 143 098	32 778 186	528 038 199	0,41%	641 738 199
Czech Republic	p.m.	316 800 000	316 800 000	79 200 000	286 364 100	1 403 998 470	14 439 375	114 237 363	1 819 039 308	1,40%	2 135 839 308
Denmark	p.m.	372 700 000	372 700 000	93 175 000	371 044 800	2 113 606 629	- 124 596 247	171 975 150	2 532 030 332	1,96%	2 904 730 332
Germany	p.m.	4 257 000 000	4 257 000 000	1 064 250 000	2 265 260 250	23 930 439 659	246 111 806	335 429 452	26 777 241 167	20,68%	31 034 241 167
Estonia	p.m.	36 900 000	36 900 000	9 225 000	41 157 900	182 618 737	1 878 136	14 858 907	240 513 680	0,19%	277 413 680
Ireland	p.m.	333 400 000	333 400 000	83 350 000	288 273 000	1 812 081 613	18 636 293	147 441 346	2 266 432 252	1,75%	2 599 832 252
Greece	p.m.	193 100 000	193 100 000	48 275 000	229 944 000	1 284 343 207	13 208 785	104 501 525	1 631 997 517	1,26%	1 825 097 517
Spain	p.m.	1 660 500 000	1 660 500 000	415 125 000	1 770 695 700	8 445 204 446	86 854 423	687 150 240	10 989 904 809	8,49%	12 650 404 809
France	p.m.	1 823 600 000	1 823 600 000	455 900 000	3 427 327 200	16 520 027 439	169 899 670	1 344 164 122	21 461 418 431	16,57%	23 285 018 431
Croatia	p.m.	41 300 000	41 300 000	10 325 000	82 688 850	358 717 864	3 689 222	29 187 341	474 283 277	0,37%	515 583 277
Italy	p.m.	1 998 200 000	1 998 200 000	499 550 000	2 213 768 700	11 934 766 563	122 742 708	971 081 015	15 242 358 986	11,77%	17 240 558 986
Cyprus	p.m.	27 100 000	27 100 000	6 775 000	32 934 900	142 877 026	1 469 414	11 625 294	188 906 634	0,15%	216 006 634
Latvia	p.m.	47 000 000	47 000 000	11 750 000	38 331 000	213 936 166	2 200 219	17 407 073	271 874 458	0,21%	318 874 458
Lithuania	p.m.	108 500 000	108 500 000	27 125 000	60 340 800	314 708 699	3 236 611	25 606 504	403 892 614	0,31%	512 392 614
Luxembourg	p.m.	16 800 000	16 800 000	4 200 000	66 411 900	288 105 771	2 963 014	23 441 937	380 922 622	0,29%	397 722 622
Hungary	p.m.	223 900 000	223 900 000	55 975 000	183 783 600	935 638 045	9 622 538	76 128 874	1 205 173 057	0,93%	1 429 073 057
Malta	p.m.	14 700 000	14 700 000	3 675 000	19 912 500	86 383 708	888 410	7 028 674	114 213 292	0,09%	128 913 292
Netherlands	p.m.	2 758 500 000	2 758 500 000	689 625 000	515 516 250	5 402 492 398	- 726 759 996	75 725 942	5 266 974 594	4,07%	8 025 474 594
Austria	p.m.	222 900 000	222 900 000	55 725 000	560 253 300	2 688 560 971	27 650 415	37 685 164	3 314 149 850	2,56%	3 537 049 850
Poland	p.m.	844 800 000	844 800 000	211 200 000	799 446 600	3 486 592 209	35 857 741	283 689 127	4 605 585 677	3,56%	5 450 385 677
Portugal	p.m.	199 900 000	199 900 000	49 975 000	315 889 950	1 370 382 681	14 093 655	111 502 190	1 811 868 476	1,40%	2 011 768 476
Romania	p.m.	206 000 000	206 000 000	51 500 000	241 473 900	1 474 643 750	15 165 924	119 985 468	1 851 269 042	1,43%	2 057 269 042
Slovenia	p.m.	90 700 000	90 700 000	22 675 000	70 831 200	330 351 471	3 397 489	26 879 289	431 459 449	0,33%	522 159 449
Slovak Republic	p.m.	107 700 000	107 700 000	26 925 000	109 022 700	650 444 267	6 689 472	52 923 874	819 080 313	0,63%	926 780 313
Finland	p.m.	163 500 000	163 500 000	40 875 000	315 389 100	1 618 424 632	16 644 634	131 684 305	2 082 142 671	1,61%	2 245 642 671
Sweden	p.m.	538 600 000	538 600 000	134 650 000	315 379 950	3 180 833 578	- 175 530 742	44 585 277	3 365 268 063	2,60%	3 903 868 063
United Kingdom	p.m.	3 174 500 000	3 174 500 000	793 625 000	3 616 100 700	16 830 074 997	173 088 343	-5 254 368 981	15 364 895 059	11,87%	18 539 395 059
<b>Total</b>	<b>p.m.</b>	<b>22 156 900 000</b>	<b>22 156 900 000</b>	<b>5 539 225 000</b>	<b>18 945 245 250</b>	<b>110 545 279 684</b>	<b>0</b>	<b>0</b>	<b>129 490 524 934</b>	<b>100,00%</b>	<b>151 647 424 934</b>



### 3. OTHER REVENUE

The surpluses, balances and adjustments (title 3) comprise notably:

- the possible surplus from the 2019 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the possible repayment of a surplus from the Guarantee Fund for external actions; at the stage of the DB a *p.m.* entry is proposed;
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 22 September of the year n. The balance can be positive or negative.
- the result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT and GNI adjustments a *p.m.* entry is proposed for the net VAT and GNI balances.

Title 4 comprises the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries.

Title 5 corresponds to revenue accruing from the administrative operation of the institutions, such as revenue from investments or loans, bank and other interest, and proceeds from the sale of publications or from letting and hiring.

Title 6 consists of inter alia, revenue deriving from contributions by third parties to certain EU programmes, repayment of miscellaneous expenditure (e.g. unused EU aid), revenue in respect of services supplied against payment and contributions in connection with the European Economic Area and other agreements as well as any repayment of EU financial assistance, which cannot be re-used. Title 6 also records the revenue concerning the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD).

Any delay in the payment of own resources by the Member States gives rise to interest, which is entered in Title 7, together with the fines which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport.

Title 8 records capital repayments and interest payments on loans granted by the Commission, notably those under financial protocols. Revenue from EU financial operations from borrowed funds and the contribution from the general budget, in the form of both guarantees and appropriations for interest subsidies, are also recorded under this title.

Finally, the miscellaneous revenue appears in Title 9.

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